Headquarters U.S. Air Force

Integrity - Service - Excellence

AFMS Group

17 Mar 04
1300-1530

U.S. AIR FORCE

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AFMS Group Agenda

■ Approval of Minutes – Mr. Costa	1 Min
■ AFMS Group & Panel Charter Revisions – Mr. Costa	10 Min
■ HQ Program Review – Maj Carter	3 Hrs
■ New Business / Open Discussion	15 Min

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Minutes Approval

- **10 Mar 04 AFMS Group Minutes – Approved?**
- **Archives of AFMS Corporate Structure minutes can be found at:**
  - **O:\SG_Common\AFMS Corporate Structure**

    - or –
  - **https://kx.afms.mil/afmsengineroom**

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Proposed Charter Revisions

Mr. Dave Costa

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Proposed Charter Revisions - Group

- **AFMS Group Charter**
  - **Designates the Deputy Assistant Surgeon General, Medical Plans & Programs (SGM2) to serve as AFMS Group Chair for programming issues**
  - **Designates the Director, Resource Management (AFMSA/SGSR) as AFMS Group Chair for Budget or Execution Issues**
  - **AFMS Group Chair or designee votes only when required to break a tie**

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Proposed Charter Revisions – Dental Ops Panel

- Revised panel membership
  - Voting Membership
    - Director, Dental Operations (AFMSA)/Panel Chair
    - Superintendent, Dental Policy & Operations (SGOD)
    - Director of Dental Services (SGCD)
    - Associate Director of Dental Services (AFMSA/SGCD)
    - MAJCOM Directors of Dental Services (SGDs)

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Proposed Charter Revisions – Dental Ops Panel

- Revised panel membership
  - Non-voting Members (Advisors):
    - Medical Programming Rep (SGMP)
    - Resource Management Rep (AFMSA/SGSR)
    - Program Element Monitor
    - Chief, Dental Education & Training Branch (HQ USAF/AFPC)
    - Dental Laboratory Rep (Area Dental Laboratory Superintendent)
    - Chief, Graduate Dental & Continuing Education
    - Consultant to the Surgeon General for Expeditionary Dentistry

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FY06 MGMT HQ PROGRAM REVIEW

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FY06 Mgmt HQ Program Review

- **Purpose: AFMS Panels Conduct a Program Review to Increase Visibility and Identify Offsets for Corporate Bills.**
  - **Classification: Unclassified**
  - **Type: Decision**
  - **Length of Briefing: 150 min**
  - **Briefer: AFMS Panels**

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Bills voted "Yes" by AFMS Group (Internal & External)

(Figures are in $000's)

Int/Ext	Rank	Issue	FY06	FY07	FY08	FY09	FY10	FY11
I	1	Dental Central Contract	2,540	2,720	2,920	3,037	3,158	3,285
I	2	HAWC Contractors	5,400	6,800	7,700	8,008	8,328	8,661
I	3	OB Contract Bill	16,300	23,700	24,650	25,630	26,650	27,710
I	4	HPSP (includes dental option)	11,246	15,731	20,044	24,751	30,989	37,866
I	5	MMSO	2,000	2,080	2,163	2,250	2,340	2,433
I	6	Modernization delta	42,400	39,218	35,906	32,459	28,869	25,133
I	7	Referral Mgmt Centers	4,520	4,701	4,889	5,084	5,288	5,499
I	8	HPLRP	12,435	19,010	23,890	25,619	23,121	16,656
I	9	Patient Movement Items	8,500	8,840	9,194	9,561	9,944	10,342
I	10	CDA - Scheduler	355	369	384	399	415	432
I	11	Digital Dental Radiology Init	2,800	2,912	3,028	3,150	3,276	3,407
		Total	**108,496**	**126,081**	**134,768**	**139,948**	**142,378**	**141,424**

Int/Ext		Issue	FY06	FY07	FY08	FY09	FY10	FY11
E	1	Appointing	12,800	13,312	13,844	14,398	14,974	15,573
E	2	Utilization Management	18,959	20,021	21,142	22,326	23,576	24,896
E	3	DODMERB	2,200	2,288	2,380	2,475	2,574	2,677
E	4	Buckley Pharmacy	6,200	6,448	6,706	6,974	7,253	7,543
E	NA	C-9 Divestiture	22,280	23,171	24,098	25,062	26,064	27,107
		Total	**62,439**	**65,240**	**68,170**	**71,235**	**74,441**	**77,796**

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Mgmt HQ History

(Figures are in $000's)

Panel	Final FY05 Program	Revised FY06 Program
Aerospace Operations	20,056	20,442
Dental Operations	28,500	34,078
Force Development	12,219	229
Medical Modernization	44,568	46,587
Medical Operations	6,098	8,694
Medical Support	58,982	38,470
Shared Panels	6,941	N/A
Civ Pay	2,474	67
Total	179,858	148,368

$62.1M Transferred to MAJCOMs in APOM
$16.5M (SRM) Transferred to MAJCOMs in POM

Headquarters U.S. Air Force

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HQ Program Review: Force Development Panel

AFMS Group
17 March 2004

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Force Dev Panel Intro

(Figures are in $000's)

Description	Amount
Initial TOA	229
MAJCOM Transfer (IFB)	-79
Trade Space Transfer*	-82
Proposed TOA	68
Class 4 TOA	68

*TriService Facility Mgmt Course ($16K) & Joint GME Board ($66K)

AFMS Integrated Forecast Board

BACKGROUND:

AFI 41-117 delineates requirements for annual Integrated Forecast Board. Board determines requirements for officer skill progression training positions. IFB was originally SG funded. Aligned with E&T Panel due to education impact. Moved to Brooks in FY 03 to decrease travel costs from flying/driving to Sheppard AFB.

ADJUSTMENT:

Funds Moved to MAJCOMS

FUNDING ($M):	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009
CURRENT PROGRAM	0. 075	0.075	0.079	0. 083	0. 087	
ADJUSTMENT	0.091					
REVISED PGM TOTAL	0.00	-0.075	-0.079	-0.083	-0.087	0.0
PTC	0.075	0.0	0.0	0.0	0.0	
	-0.091					

PROCUREMENT	FY03	FY04	FY05	FY06	FY07	FY08
Item 1						
Item 2						

MANPOWER	FY03	FY04	FY05	FY06	FY07	FY08
OFFICER	0	0	0	0	0	0
ENLISTED	0	0	0	0	0	0
CIVILIAN	0	0	0	0	0	0

IMPACTS:

- **Process identifies training requirements having mission impact that are aligned with product lines vs. Corps**
- **Out of 1370 Man-Years, approx 600 new starts are identified to meet new training requirements**
- **Since 1997 process has been decreased from 5 to 3 days**
- **Aggressive cost analysis annually conducted to maintain costs for 75 participants**

POC: Lt Col Swinson

Tri-Service Facility Management Course

BACKGROUND:

Three week course is required for new facilities managers. One section is on National Fire Protection Association (NFPA) codes taught by an NFPA instructor at the cost of $15K per session. Army historically paid for since they did not provide instructor. FY03 Army will have instructor, needs Air Force and Navy to help pay NFPA tab.

ADJUSTMENT:

This is an annual requirement, not yet adjusted for inflation.

Funds No Longer Needed

FUNDING ($M):	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009
PTC						
CURRENT PROGRAM	0. 0	0.015	0.016	0.017	0.018	0.019
ADJUSTMENT	-0.015	-0.015	-0.016	-0.017	-0.018	-0.019
REVISED PGM TOTAL	0.0	0.0	0.0	0.0	0.0	0.0

PROCUREMENT	FY03	FY04	FY05	FY06	FY07	FY08
Item 1						
Item 2						

MANPOWER	FY03	FY04	FY05	FY06	FY07	FY08
OFFICER	0	0	0	0	0	0
ENLISTED	0	0	0	0	0	0
CIVILIAN	0	0	0	0	0	0

IMPACTS:

- **New facilities managers need information on the NFPA codes**
- **Individual course would cost $1,050 per person**
- **Air Force sends 56 students through Tri-Service course per year**
- **Individual NFPA training would cost $58.8K, cost avoidance then is $43.8K**

Joint Sponsored Graduate Medical Education Board

BACKGROUND:

Convened under the authority of Assistant Secretary of Defense (HA) and the Tri-Service Surgeon Generals. The Board maximizes selection opportunities and ensures optimal use of available GME positions in the three Services. AF portion was originally SG funded. Funding covers hotel for tax savings purposes, DPAME/ admin support.

ADJUSTMENT:

Program is adjusted down due to use of contracting for service, which resulted in a reduced room rate and elimination of tax surcharge of nearly $4K. FY04 had fewer attendees. Sponsorship turns to AF in Fy05 & 08.

FUNDING ($M):	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009
PROGRAM	0.110	0.129	0.1337	0.139	0.145	0.152
ADJUSTMENT	-0.055	-0.0615	-0.0657	-0.067	-0.0624	-0.0726
REVISED PGM TOTAL	0.055	0.0675	0.068	0.072	0.0826	0.0794

PROCUREMENT	FY03	FY04	FY05	FY06	FY07	FY08
Item 1						
Item 2						

MANPOWER	FY03	FY04	FY05	FY06	FY07	FY08
OFFICER	0	0	0	0	0	0
ENLISTED	0	0	0	0	0	0
CIVILIAN	0	0	0	0	0	0

IMPACTS:

- **AFPC/DPAME does not have the funds to support, does not want to execute**
- **Money cannot be given to a MAJCOM for execution, no specific MAJCOM POC**
- **TMA contracts for entire event achieving most cost efficient process/lodging**
- **Air Force will be responsible for Board in FY 05 (December 2004), increasing cost $7500, Likewise in FY08**

POC: Lt Col Swinson

Joint Sponsored Graduate Medical Education Board

ADJUSTMENT: Downward adjustment reflects efficiencies due to contracting and technology

PE	APPN	COST	Commodity	OAC	FY2004	FY2005	FY2006	FY2007	FY2008	FY2009
87714F	0130	592	MISC CNTRCT	Central	0.055	0.060	0.068	0.072	0.0756	0.0794
87714F	0130	409	TRAVEL	Central		0.0075			0.0070	

Adjustment	FY2005	FY2006	FY2007	FY2008	FY2009	FY2010	FY2011

Coordination

Panel Chair: Col Geogre Small, AFMSA/SGC
Panel POC: Lt Col Tom Swinson, AFMSA/SGCO DSN 754-3771
tPT Chief: Database Manager:
Program Element Mtr: ZBT Manager:

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FD Panel Summary

(Figures are in $000's)

Program	FY05	FY06	FY07	FY08	FY09
E&T withhold	$219.00	$228.70	$239.00	$250.00	$262.00
IFB	($75.00)	($79.00)	($83.00)	($87.00)	($91.00)
TriService FM	($15.00)	($16.00)	($17.00)	($18.00)	($19.00)
Jt. GME Board	($61.50)	($65.70)	($67.00)	($62.40)	($72.60)
Net Program*	**$67.50**	**$68.00**	**$72.00**	**$82.60**	**$79.40**
Net Ret	$151.50	$160.70	$167.00	$167.40	$182.60

*Net program will consist of Joint Service Graduate Education Board

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QUESTIONS

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Headquarters U.S. Air Force

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HQ Program Review: Medical Modernization Panel

AFMS Group
17 March 2004

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Med Mod Panel Intro

(Figures are in $000's)

Description	Amount
Initial TOA	46,587
Tranfers to Other Panels*	-17,189
Trade Space Transfer**	-836
Bookkeeping Adj (Civ Pay)	1,900
Proposed TOA	30,462
Class 5 TOA	28,062
Class 4 TOA	2,400

*License Agreement ($8,036), Gunter Support ($7,526) & Virtual Librar

**Doublecount TDY ($836)

CHCS II Deployment & Integration (Class 4)

BACKGROUND:

Travel, EEIC 409, requirements associated with deployment and integration of CHCS II into the AFMS. Functions performed include executive liaison, ops planning, deployment/integration & customer support.

ADJUSTMENT:

N/A

$M06A1I244AY	FY06	FY07	FY08	FY09	FY10	FY11
CURRENT PRG	0.900	0.927	0.955	0.984	1.013	1.044
ADJUSTMENT	0.000	0.000	0.000	0.000	0.000	0.000
REV PGM TOTAL	0.900	0.927	0.955	0.984	1.013	1.044

PROCUREMENT	FY04	FY05	FY06	FY07	FY08	FY09	FY10	FY11

MPWR	FY04	FY05	FY06	FY07	FY08	FY09	FY10	FY11
OFF			19	19	19	19	19	19
ENL			4	4	4	4	4	4
CIV			1	1	1	1	1	1

IMPACTS: IPL: N; MAPPG: Y; SGROCC: Y

- Degraded ability to provide customer support during deployment and integration efforts - Cannot use online resources to supplement deployment and integration on site training - Significant productivity decrease will extend indefinitely beyond deployment and will adversely affect utilization, provider productivity, access to care
- Cannot effectively deploy application in clinical environment--current MHS fielding plans address only technical implementation & initial user tng which won't allow for best use of the new tool suite
- Limited functionality of application when deployed; significant business process and provider

IM/IT

BACKGROUND:

Accounts for IMIT activities within multiple PEs and BAGs for system development, acquisition, test and evaluation, communication line charges, service contract across all functions/programs operated/maintained AFMS-wide. Programmed dollars allow implementation and execution of approved policies, plans and programs of DoD, MHS, AF, and AFMS CIO as well as meeting requirements of Public Law and subordinate regulations.

ADJUSTMENT:

Change from O&M (Web RAD, and ICDB) system program development efforts to RDT&E appropriation

$M:	FY04	FY05	FY06	FY07	FY08	FY09	FY10	FY11
CURRENT PRG			6.000	6.180	6.365	6.556	6.753	
ADJUSTMENT			6.956					
REV PGM			6.000	6.180	6.365	6.556	6.753	
TOTAL			6.956					

PROCUREMENT	FY04	FY05	FY06	FY07	FY08	FY09	FY10	FY11

MPWR	FY04	FY05	FY06	FY07	FY08	FY09	FY10	FY11
OFF			2	2	2	2	2	2
ENL			0	0	0	0	0	0
CIV			2	2	2	2	2	2

IMPACTS: IPL: N MAPPG: Y SGROCC: Y

- Unable to develop, acquire and field SGROCC validated capabilities (e.g. GCSS-AF apps redevelopment)
- Unable to comply with AF and DoD NCOW/NCES policies and programs (AF Portal Integration)
- Adjustment is required to fully comply with DOD Financial Management Regulation regarding the use of RDT&E
for system development efforts vs O&M

LTC Kras/SGRI/DSN761-6192

IMIT

ADJUSTMENT: Change from O&M (Web RAD, and ICDB) system program development efforts to RDT&E appropriation. EEIC: 5XX.

Funding Lines Total						$0.000	$0.000	$0.000	$0.000	$0.000	$0.000
PE	**APPN**	**COST**	**PROG**	**OAC**	**WSC/BPAC**	**FY2006**	**FY2007**	**FY2008**	**FY2009**	**FY2010**	**FY2011**
87781f	3600	00000	aru000	14	000000	6.000	6.180	6.365	6.556	6.753	6.956
87781f	0130	2XX00	aru000	14	000000	-6.000	-6.180	-6.365	-6.556	-6.753	-6.956
					Priority						
			592 (FTE 23)		**5**	RAD	3.600	3.749	3.903	3.966	4.124
			592 (FTE 20)		**4**						
						ICDB	2.400	2.473	2.546	2.622	2.701	4.294
											2.782

Coordination

Panel Chair:Coatsworth
Program Element Mtr:Kras
Panel POC: Lt Col Brown
CONOP Champion:
Crosscut Panel:
IPT Chief:
XPPE DB Manager:
ANG/AFR:
ZBT Manager:

U.S. AIR FORCE

Enhance Human Performance: PRK Research Program

BACKGROUND: Photorefractive surgery research began in 1995 as a Tri-Service effort directed at Photorefractive Keratectomy (PRK). PRK has been extensively studied since 1997. AF has not studied LASIK for aeromedical concerns. Phases II and III, as described by SGR, determine and transition latest refractive techniques to aviators and Spec Duty personnel.

ADJUSTMENT:
- 311th proposed studies prior to implementation of LASIK for aviators and Special Duty personnel
-Post-LASIK: 1) Acceleration Test, 2) Windblast Study, & 3) Altitude and NVG Study

FUNDING ($M):	FY 06	FY 07	FY 08	FY 09	FY 10	FY11
CURRENT PROGRAM	1.044	1.086	1.129	1.174	1.221	1.270
ADJUSTMENT	0	0	0	0	0	0
REVISED PGM TOTAL	1.044	1.086	1.129	1.174	1.221	1.270

PROCUREMENT	FY06	FY07	FY08	FY09	FY10	FY11

MANPOWER	FY06	FY07	FY08	FY09	FY10	FY11
OFFICER						
ENLISTED/ CIVILIAN						

IMPACTS:

-Required to address aeromedical concerns [Flap stability, G-forces, Altitude, NVG Standard]
- Studies required for policy implementation
- Studies required for waiver/ETP determination
- Effort needed to answer CSAF direct requirement for affording these surgical techniques to aircrews and special duty personnel

Enhance Human Performance

ADJUSTMENT: Assess wavefront refractive technology related to PRK and LASIK. Identify/assess pharmaceutical methods and systems to enhance operational capabilities. Change from O&M to RDT&E appropriation.

Funding Lines Total					0	0	0	0	0	0
PE	**APPN**	**COST**	**Commodity**	**OAC**	**FY2006**	**FY2007**	**FY2008**	**FY2009**	**FY2010**	**FY2011**
87714f	3400				- 1.044	-1.086	-1.129	-1.174	-1.221	-1.270
63115f	3600				1.044	1.086	1.129	1.174	1.221	1.270

EEIC: 592 4FTEs, significant ODCs Priority 3

Procurement	**FY2006**	**FY2007**	**FY2008**	**FY2009**	**FY2010**	**FY2011**
N/A	0	0	0	0	0	0

Coordination

Panel Chair: Col Coatsworth
Panel POC: Lt Col Brown

IPT Chief: Lt Col Brown
Program Element Mtr: Lt Col Larcom: 62115/63115

Database Manager:
ZBT Manager:

HAF IT Refresh (Priority 2)

BACKGROUND:

Provides funding for 1/3 of HAF desktops and laptops; network printers, and servers with appropriate licensing and accessories; specialty printers, and upgrade from large desktops to small form factors.

ADJUSTMENT:

N/A.

$M06A1I145AY	FY04	FY05	FY06	FY07	FY08	FY09	FY10	FY11
CURRENT PRG	0.0	0.0	0.725	0.747	0. 769	0.792	0.816	0.840
ADJUSTMENT			0.0	0.0	0.0	0.0	0.0	0.0
REV PGM TOTAL			0.725	0.747	0. 769	0.792	0.816	0.840

PROCUREMENT	FY04	FY05	FY06	FY07	FY08	FY09	FY10	FY11

MPWR	FY04	FY05	FY06	FY07	FY08	FY09	FY10	FY11
OFF	0	0	0	0	0	0	0	0
ENL	0	0	0	0	0	0	0	0
CIV	0	0	0	0	0	0	0	0

IMPACTS:

- Cannot support basic user functions (e-mail, web, file, and print) on current desktops software
- Increased downtime/reduced productivity due to downtime, processing capability & capacity of older PCs
- Large form factor limits use in clinical areas due to size
- Failure to replace on 3-year refresh cycle will move those remaining out of warranty
- Cannot support admin, command & control, and marketing office devices

LTC Kras/SGSI/DSN761-6192

06A1I145AY **HAF IT Refresh (Priority 2)**

ADJUSTMENT: N/A. EEIC 637

Funding Lines Total						$0.000	$0.000	$0.000	$0.000	$0.000	$0.000
PE	**APPN**	**COST**	**PROG**	**OAC**	**WSC/BPAC**	**FY2006**	**FY2007**	**FY2008**	**FY2009**	**FY2010**	**FY2011**
87781f	0130	2XX00	aru000	14	000000	0.000	0.000	0.000	0.000	0.000	

Coordination

Panel Chair: Program Element Mtr:
Panel POC:
CONOP Champion:
Crosscut Panel:
IPT Chief: XPPE DB Manager:
ANG/AFR: ZBT Manager:

SGR Operating Budget

BACKGROUND:

Provides for SGR Directorate above and below the line Business Planning, Operations & Administration, Program & Project Management, Test and Evaluation, Science & Technology development, General & Specialized Staff Assistance; and Related Functional, Admin & Technical Support Services for the Operations & Support Branch.

ADJUSTMENT:

N/A

$M 06A1I118AY	FY04	FY05	FY06	FY07	FY08	FY09	FY10	FY11
CURRENT PRG	0	0	21.776	22.429	23.102	23.795	24.509	25.244
ADJUSTMENT			0	0	0	0	0	0
REV PGM TOTAL			21.776	22.429	23.102	23.795	24.509	25.244

PROCUREMENT	FY04	FY05	FY06	FY07	FY08	FY09	FY10	FY11

MPWR	FY04	FY05	FY06	FY07	FY08	FY09	FY10	FY11
OFF		28	28	28	28	28	28	
ENL		9	9	9	9	9	9	
CIV		25	25	25	25	25	25	

IMPACTS: IPL: N; MAPPG: Y; SGROCC: N

- Degraded ability to provide SGR's support for oversight, programming, planning, and execution of the modernization programs
- Limited ability to provide admin support for SGR above and below the line as well as support to AFMS CIO
- Unable to fully comply with Clinger-Cohen capital investment planning mandates
- Inability to perform essential implementation/execution planning to fulfill AF APPG and AFMS MAPPG guidance
- Inability to perform essential liaison functions with AF/XI, AF/IL, SAF/AQ and MHS PEO counterpart functions
- Unable to deliver essential subject matter expertise concerning medical modernization
- Unable to provide policy dev/execution relating to medical modernization

06A1I244BY **SGR Operating**

ADJUSTMENT:

Funding Lines Total	$0.000	$0.000	$0.000	$0.000	$0.000	$0.000

PE	APPN	COST	PROG	OAC	WSC/BPAC	FY2006	FY2007	FY2008	FY2009	FY2010	FY2011
87781/14f	3400	000000	00000	aru000	14	21.776	22.429	23.102	23.795	24.509	25.244

EEIC	FY2006	FY2007	FY2008	FY2009	FY2010	FY2011
3XX	2.457	2.531	2.607	2.685	2.765	2.848
4XX	0.31	0.319	0.329	0.339	0.349	0.359
5XX	18.481	19.035	19.606	20.195	20.801	21.425
6XX	0.528	0.544	0.560	0.577	0.594	0.612

Coordination

Panel Chair:
Panel POC:
CONOP Champion:
Crosscut Panel:
IPT Chief:
ANG/AFR:

Program Element Mtr:

XPPE DB Manager:
ZBT Manager:

SGR by Commodity

EEIC	Commodity	FY06 Cost	Priority[1]
39x	Civ. Pay	2.46	5
409	TDY	0.31	5
592	Contract – Information Assurance (8.5)*	1.81	5
592	Contract – Operations and Support Services (11.5)*#	2.22	5
592	Contract – Knowledge Exchange (7.5)*	1.13	5
592	Contract – Enterprise Architecture (0)*	0.0	5
592	Contract – TCO implementation (0)*	0.0	5
592	Contract – Portfolio Mgmt IM/IT (0)*	0.0	5
592	Contract – MC-ITSC-ENG (MSIM) (21)*#	3.36	5
592	Contract – Financial Mgmt IM/IT (4)*#	0.87	5
592	Contract – Subscription	0.10	5
592	Contract – AFMESA S&T (5)*#	2.75	5
592	Contract – Chem/Bio (3)*	0.5	5
592	Contract – Telemed (8)*#	2.39	5
592	Contract – S&T (7)*#	1.75	5
592	Contract – Res/Prgm mgmt (7)*#	1.6	5
619	IMPAC	0.528	5

*Indicates no. of contract FTEs

# Indicates significant ODC

[1] voted by panel 11 Mar 04

CHCS II Deployment & Integration (Priority 4)

BACKGROUND:

Travel, EEIC 409, requirements associated with deployment and integration of CHCS II into the AFMS. Functions performed include executive liaison, ops planning, deployment/integration & customer support.

ADJUSTMENT:

N/A

$M0806A1I244AY	FY06	FY07	FY08	FY09	FY10	FY11
CURRENT PRG	0.900	0.927	0.955	0.984	1.013	1.044
ADJUSTMENT	0.000	0.000	0.000	0.000	0.000	0.000
REV PGM TOTAL	0.900	0.927	0.955	0.984	1.013	1.044

PROCUREMENT	FY04	FY05	FY06	FY07	FY08	FY09	FY10	FY11

MPWR	FY04	FY05	FY06	FY07	FY08	FY09	FY10	FY11
OFF			19	19	19	19	19	19
ENL			4	4	4	4	4	4
CIV			1	1	1	1	1	1

IMPACTS: IPL: N; MAPPG: Y; SGROCC: Y

- Degraded ability to provide customer support during deployment and integration efforts - Cannot use online resources to supplement deployment and integration on site training - Significant productivity decrease will extend indefinitely beyond deployment and will adversely affect utilization, provider productivity, access to care
- Cannot effectively deploy application in clinical environment--current MHS fielding plans address only technical implementation & initial user tng which won't allow for best use of the new tool suite
- Limited functionality of application when deployed; significant business process and provider

BACK-UP

U.S. AIR FORCE

SGR 592 Contracts

	Total	FTE*	ODC#
Information Assurance (8.5)*	**1.81**	**1.76**	**0.05**

SME for AFMS Information Assurance; impact: cannot provide essential system security test, evaluation, audit, assessment, certification and accreditation functions in support of all current/future healthcare apps

Operations and Support Services (11.5)*#	**2.22**	**2.07**	**0.15**

SMEs for program and project mgmt, planning, engineering/technical, admin spt, staff assistance; impact: unable to customize CHCSII for AF reqmts, continue pilot to spt SeCAF ITSC mandates; severely degraded directorate-wide admin support for all elements, division-chiefs and the AFMS CIO

Knowledge Exchange (7.5)*	**1.13**	**0.963**	**0.05**

Knowledge Management SME consulting svs, web design, systems engineer and sys analyst in support of Applied KM/KX; impact: cannot maintain Knowledge Exchange and cannot provide access to essential knowledge-based authoritative clinical resources required by JCAHO via the Virtual Library; cannot fulfill AF Information Strategy, Goal 7, "Implement knowledge management practices and technologies to assure knowledge is identified, captured, and shared"

Enterprise Architecture (0)*		**0.0**

Anticipated New Start - SME to spt standardization of infrastructure, data quality, interfaces and applications; spts AFMS business goals and objectives and ensures alignment with AF and MHS architecture; impact: can't provide assistance in business objectives mapping for re-engineering; cannot standardize infrastructure

TCO implementation (0)*	**0.0**	

Anticipated New Start - SME support for TCO; labor and material in support of Project/Program Portfolio Management within the Directorate for Modernization; impact: could not apply standardized process for identifying and managing rising costs of IT expenditures

SGR 592 Contracts

U.S. AIR FORCE

	Total FTE*	ODC#		
Portfolio Mgmt	**(0)***	**0.0**		

Anticipated New Start - SME to spt AFMS IM/IT capital investments thru a capital investment portfolio management process servicing both current and new AF medical systems; impact: cannot not achieve reduction in redundant AFMS apps/S/W licenses; savings from enterprise-level portfolio mgmt

MC-ITSC-ENG (MSIM)	**(21)*#**	**3.36**	**2.86**	**0.50**

Provides for LAN engineers, architects, designers, program and project mgrs and other technical advisory assistance supporting LAN installs, upgrades/replacements, sparing and maintenance and IT services consolidation efforts affecting medical networks. Impact: LAN degradation, work stoppages, significant mission impacts, ITSC mandates not met, significant cost increases (lost cost avoidance); LANs not capable of supporting new/future applications

Resources Analysis & Support (FM)	**(4)*#**	**0.87**	**0.67**	**0.20**

SME to provide financial, resource analysis, logistical and advisory support within modernization domain; impact: could not provide expert analysis supporting IT/life-cycle management planning; unable to provide essential support for CHCS I, severely degraded ability to deliver the following essential services, functions supporting operations across the Directorate for Modernization: Financial Mgmt & Analysis; Business Case Analysis (Mod Initiatives); Initiative Time-phasing/Sequencing support; Economic & Product Life-Cycle Cost Analysis; Project and Program Cost Estimating; Program Mgmt and Analysis and Project Mgmt/Review support; Capital Investment Portfolio Reporting & Analysis; Impact Analysis, Facilities Planning/Engineering Support (Skyline Properties); IMIT Product Line Review/Product Line Analysis; MHS Capital Investment Reporting (CIRS) for IT/NSS investment;MHS IMIT Resources & Capital Budgeting Workgroup input and support; Tele-health Business Planning/ Business Integration Support Function Planning

Subscription		**0.10**

Non-services/FTE contract for a license/subscription to authoritative industry standard IMIT knowledge data base and consulting sv through the Gartner Group (recognized leader in the IT Management Analysis and Advisory field; impact: lack of access to critical information regarding management trends for IMIT, technology assessment information, best practice database, IMIT knowledge sharing with civilian industry, models and data, advisory assistance services through consulting expertise, training services for Total Cost of Ownership efforts (SeCAF mandate)

SGR 592 Contracts

U.S. AIR FORCE

	Total	FTE*	ODC#
RAPID WEB APPS DEV TEAM (21)	**3.6**	**3.5**	**.1**

SME for system analysts, architects, engineers, developers, designers, security engineers supporting all AFMS web-based application migration and support; Impact: cannot continue migration of 11 apps on current DISA site being migrated to AF Portal; cannot complete GCSS-AF Application Redev and Key Aerospace Application integration modernization initiatives; cannot sustain or maintain current web applications, cannot continue development of new Fitness Management application

ICDB-AF DEVELOPMENT/FIELDING TEAM (21)	**2.4**	**2.0**	**.4**

SME for system analysts, architects, engineers, developers, designers, security engineers supporting the development, production, implementation, fielding, support and integration/interoperability of the Integrated Clinical Database (ICDB) tool being deployed to all Air Force bases. Impact: cannot continue/complete deployment, cannot continue to develop and mature the application, cannot provide for software maintenance/patch, cannot perform required integration with MHS enterprise applications (CHCS II and Air Force Population Health Portal toolsets), cannot provide for required integration with Air Force Portal assets, cannot provide user assistance/remediation/trouble-shooting (help-desk support), cannot provide equipment maintenance support services. --Software Development & Maintenance; Deployment and Integration support

U.S. AIR FORCE

SGR 592 Contracts

	Total	FTE*	ODC#
AFMESA S&T (5)*#		**2.75**	**0.75**	**2.0**

SME in medical test and evaluation/operational requirements, EMEDS; ODC: Analysis of Alternatives, AFOTEC service fees; impact - Unable to deliver essential test and evaluation of med mod materials

Chem/Bio (3)*	**0.5**	**0.5**	**0.0**

SME in CBRNE, directed energy, and Acquisition management; impact - inability to perform essential liaison functions with AF/XI, AF/IL, SAF/AQ and MHS PEO counterpart functions

Telemed (8)*#	**2.39**	**1.85**	**0.54**

SMEs for integrated medical info/tech, adv diagnostics, and bioinformatics, ODC: IT Low Bandwidth technologies; impact - Unable to deliver essential expertise concerning telehealth modernization

S&T (7)*#	**1.75**	**1.35**	**0.40**

SME in modeling/simulation, medical requirements, bioinformatics, adv diagnostics, metabolomics, ODC:needs assessments and ICDs; impact - Unable to deliver essential subject matter expertise concerning medical modernization

Res/Prgm mgmt (7)*#	**1.6**	**1.05**	**0.11**

SME in acquisition programmatics, RDT&E fiscal/resource management ODC: S&T strategic plan; impact - Unable to provide policy dev/execution relating to medical modernization

Headquarters U.S. Air Force

Integrity - Service - Excellence

QUESTIONS

U.S. AIR FORCE

Headquarters U.S. Air Force

Integrity - Service - Excellence

HQ Program Review: Medical Support Panel

Lt Col Gil Weston

17 March 2004

U.S. AIR FORCE

U.S. AIR FORCE

Medical Support Intro

Medical Support Panel TOA

FY06 Initial TOA:	38,470
Transfer to Med Ops (AFMSA CC):	(129)
Tradespace Generated during Program Scrub*:	(1,786)
Civ Pay Transfer:	(3,572)
Bookkeeping Adj**:	4,635
Transfer from Med Mod***:	15,562
Final TOA:	53,180

* AFMLO ($1,083) & HQ Contracts ($703)

** P2R2 ($4,100) & KARTA Engine Room ($535)

*** License Agreement ($8,036) & Gunter Support ($7,526)

Panel Prioritization

Class 5:	14,396
Class 4:	32,740
Class 3:	6,044
Class 2:	0
Class 1:	0
Total TOA:	53,180

(Figures are in $000's)

5 = Radioactive (Unacceptable)
4 = Hard Take
3 = Medium Take
2 = Easy Take
1 = Inevitable (Automatic Take)

U.S. AIR FORCE

HQ Programs Mapped to Medical Support Panel

HQ Program	FY06	FY06 Adjusted	FY06 Revised
Health Facilities Office - Eastern Region (Atlanta)	471		471
Health Facilities Office - Western Region (San Fran)	409		409
Air Force Medical Logistics Office (Ft Detrick)	8,173	-1,187	6,986
WRM In-Garrison Maintenance Contract	9,771		9,771
WRM Industrial Operations (KellyUSA)	1,326		1,326
AFMSA South (Brooks)	2,720	104	2,824
Air Force Element (Andrews)	163		163
Health Care Services Reimbursable to Coast Guard	966		966
Printing/Reproduction - AFMS Med Records	909		909
HQ/SG Operating Budget	8,722	-3,572	5,150
HQ 592 - Misc Contracts	5,245	-703	4,541
AFMOA/SGZI P2R2 Contract (19 FTE)	4,100.00		4,100
AFMS Microsoft License Agreement	8,036.33		8,036
Med Info Systems Program Office (Gunter)	7,525.80		7,526
TOTAL:	**$58,538**	**-$5,358**	**$53,180**

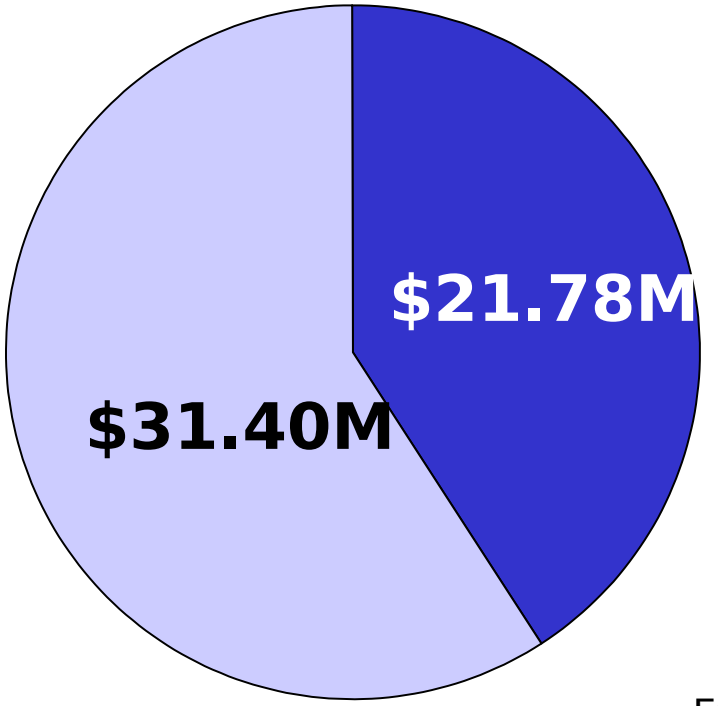
(Figures are in $000's)

U.S. AIR FORCE

Mgt HQ vs. Pass-Thru

Medical Support Panel TOA = $53.18M

Management HQ Programs



Pass-Through, Direct Support To MTF

Examples highlighted in blue as we go through RAPIDS.

Health Facilities Office – Eastern Region

BACKGROUND:

HFO-ER is a multi-specialty staff that provides medical functional and technical guidance to MTFs at 45 installations in 21 States/Europe. Manages program execution with executive leadership of Defense Medical Facilities Office, AF Center for Environmental Excellence, NATO nations, Corps of Engineers and Navy.

ADJUSTMENT:

N/A

$M:	FY05	FY06	FY07	FY08	FY09	FY10	FY11
CURRENT PRG	0.462	0.471	0.481	0.492	0.502	0.514	0.526
ADJUSTMENT	0	0	0	0	0	0	0
REV PGM TOTAL	0.462	0.471	0.481	0.492	0.502	0.514	0.526

PROCUREMENT	FY04	FY05	FY06	FY07	FY08	FY09	FY10	FY11

MPWR	FY04	FY05	FY06	FY07	FY08	FY09	FY10	FY11
OFF	14	14	14	14	14	14	14	14
ENL	0	0	0	0	0	0	0	0
CIV	1	1	1	1	1	1	1	1
K	0	0	0	0	0	0	0	0

IMPACTS:

- Withdrawal of funding would result in closure of HFO-ER. Office closure would necessitate either (1) foregoing critical MTF/MAJCOM facility support such as code compliance, life safety, infrastructure modernization, building repair and maintenance, project management, functional utilization, and environment of care, or (2) outsourcing such support which would cost many times over the current expenditures for maintaining the Eastern Region office.

Health Facilities Office – Eastern Region

Funding Lines Total			0.462	0.471	0.481	0.492	0.502	0.514	0.526
CLASS	**EEIC**		**Commodity**	**FY2005**	**FY2006**	**FY2007**	**FY2008**	**FY2009**	**FY2010**
4	3xx	CIV PAY	0.068	0.071	0.074	0.077	0.080	0.083	0.086
4	409	TRAVEL	0.222	0.222	0.223	0.225	0.226	0.229	0.232
3	619	SUPPLIES	0.040	0.041	0.042	0.043	0.044	0.045	0.046
5	471	LEASE SPACE	0.132	0.137	0.142	0.147	0.152	0.157	0.162

ADJUSTMENT: N/A

Adjustment			0	0	0	0	0	0	0
CLASS	**EEIC**		**Commodity**	**FY2005**	**FY2006**	**FY2007**	**FY2008**	**FY2009**	**FY2010**

Health Facilities Office – Western Region

BACKGROUND:

HFO-WR provides wide ranging medical facility support to 42 MTFs in the Western US and Pacific Rim. Serves as the focal point for matters pertaining to facilities maintenance and improvements, medical facility design, and Military Construction Program.

ADJUSTMENT:

N/A

$M:	FY04	FY05	FY06	FY07	FY08	FY09	FY10	FY11
CURRENT PRG	0.389	0.401	0.409	0.418	0.428	0.437	0.447	0.458
ADJUSTMENT	0	0	0	0	0	0	0	0
REV PGM	0.389	0.401	0.409	0.418	0.428	0.437	0.447	0.458
TOTAL								

PROCUREMENT	FY04	FY05	FY06	FY07	FY08	FY09	FY10	FY11

MPWR	FY04	FY05	FY06	FY07	FY08	FY09	FY10	FY11
OFF	13	13	13	13	13	13	13	13
ENL	0	0	0	0	0	0	0	0
CIV	1	1	1	1	1	1	1	1
K	0	0	0	0	0	0	0	0

IMPACTS:

- Withdrawal of funding would result in closure of HFO-WR. Office closure would necessitate either (1) foregoing critical MTF/MAJCOM facility support such as code compliance, life safety, infrastructure modernization, building repair and maintenance, project management, functional utilization, and environment of care, or (2) outsourcing such support which would cost many times over the current expenditures for maintaining the Western Region office.

Health Facilities Office – Western Region

Funding Lines Total			0.401	0.409	0.418	0.428	0.437	0.447	0.458
CLASS	**EEIC**		**Commodity**	**FY2005**	**FY2006**	**FY2007**	**FY2008**	**FY2009**	**FY2010** **FY2011**
4	409	TRAVEL	0.272	0.277	0.282	0.287	0.292	0.298	0.086 0.304
3	619	SUPPLIES	0.041	0.042	0.043	0.044	0.046	0.047	0.048 0.020
5	471	LEASE SPACE	0.016	0.017	0.018	0.018	0.019	0.019	

ADJUSTMENT: N/A

Adjustment			0	0	0	0	0	0	0
CLASS	**EEIC**		**Commodity**	**FY2005**	**FY2006**	**FY2007**	**FY2008**	**FY2009**	**FY2010** **FY2011**

Air Force Medical Logistics Office (Ft Detrick, MD)

BACKGROUND:

AFMLO leads the development and execution of integrated logistical support programs to deliver essential, cost-effective materiel and equipment during global contingencies and peacetime operations. Provides materiel management, procurement strategies, and guidance to ensure a competitive medical infrastructure.

ADJUSTMENT:

ZBT Program Transfer: ASHE Membership/Conference Fees from AFMLO to Health Facilities Division, AFMSA South (FY06 = $104K). Remainder of adjustment is an offset (FY06 = $1.083M).

$M:	FY05	FY06	FY07	FY08	FY09	FY10	FY11
CURRENT PRG	8.180	8.173	8.163	8.161	8.155	8.141	8.122
ADJUSTMENT	(0.358)	(1.187)	(0.992)	(0.797)	(0.594)	(0.374)	(0.142)
REV PGM TOTAL	7.822	6.986	7.171	7.363	7.562	7.767	7.980

PROCUREMENT	FY04	FY05	FY06	FY07	FY08	FY09	FY10	FY11

MPWR	FY04	FY05	FY06	FY07	FY08	FY09	FY10	FY11
OFF	20	20	20	20	20	20	20	20
ENL	11	11	11	11	11	11	11	11
CIV	37	37	37	37	37	37	37	37
K	4	4	4	4	4	4	4	4

IMPACTS:

- REQUIREMENT: Supports world-wide logistics operations, policy, WRM, management, etc.
- 4 Contract Positions:
  - Project Manager, Digital Imaging Acquisitions ($185K)
  - Allowance Standards Specialist ($ 100K)
  - Systems Administrator ($132K)
  - AIS Customer Service Specialist ($84K)

Air Force Medical Logistics Office (AFMLO)

Funding Lines Total			$7.822	$6.986	$7.171	$7.363	$7.562	$7.767	$7.980
CLASS	**EEIC**	**Commodity**	**FY2005**	**FY2006**	**FY2007**	**FY2008**	**FY2009**	**FY2010**	**FY2011**
4	3xx	CIV PAY	3.060	3.182	3.310	3.442	3.580	3.723	3.872
4	5924	CONTRACTORS	0.482	0.501	0.521	0.542	0.564	0.586	0.610
4	409	TRAVEL	0.400	0.408	0.416	0.424	0.433	0. 442	0.450
3		TRAINING	0.040	0.040	0.041	0.041	0.042	0.042	0.042
3	619	SUPPLIES	0.300	0.306	0.312	0.318	0.325	0.331	0.338
5		BASE OP SPT	0.294	0.297	0.300	0.303	0.306	0.309	0.312
3		GEN STUDIES	0.500	0.500	0.500	0.500	0.500	0.500	0.500
4		DITSCAP ACCRED	0.200	0.204	0.208	0.212	0.216	0.221	0.225
3		LOG SYSTEM	0.080	0.082	0.083	0.085	0.087	0.088	0.090
4		LOG SUBSCRIPTIONS	0.451	0.455	0.460	0.465	0.469	0.474	0.479

ADJUSTMENT: ASHE Institutional Memberships/Conference fees transferred to Health Facilities Division (AFMSA South). The remaining unprogrammed amount is considered an offset.

Adjustment Lines Total			- $0.358	-$1.187	-$0.992	-$0.797	-$0.594	-$0.374	-$0.142
CLASS	**EEIC**	**Commodity**	**FY2005**	**FY2006**	**FY2007**	**FY2008**	**FY2009**	**FY2010**	**FY2011**
3		ASHE FEES	-0.101	-0.104	-0.106	-0.108	-0.110	-0.113	-0.115
5		TRBO	1.015	0.000	0.000	0.000	0.000	0.000	0.000
1		OFFSET	-0.257	-1.083	-0.886	-0.689	-0.483	-0.261	-0.027

WRM In-Garrison Maintenance Contract

BACKGROUND:

Centrally funded contract that provides 131 contract FTE for WRM maintenance : (1) Places 88 contract FTE at 14 largest WRM sites, (2) establishes 12 contract personnel comprising traveling teams to perform WRM maintenance at smaller sites, and (3) funds 31 contract personnel to perform WRM assemblage at Kelly USA.

ADJUSTMENT:

N/A

$M:	FY04	FY05	FY06	FY07	FY08	FY09	FY10	FY11
CURRENT PRG	9.084	9.421	9.770	10.132	10.507	10.895	11.298	11.716
ADJUSTMENT	0	0	0	0	0	0	0	0
REV PGM TOTAL	9.084	9.421	9.770	10.132	10.507	10.895	11.298	11.716

PROCUREMENT	FY04	FY05	FY06	FY07	FY08	FY09	FY10	FY11

MPWR	FY04	FY05	FY06	FY07	FY08	FY09	FY10	FY11
OFF	0	0	0	0	0	0	0	0
ENL	0	0	0	0	0	0	0	0
CIV	0	0	0	0	0	0	0	0
K	131	131	131	131	131	131	131	131

IMPACTS:

- REQUIREMENT: Maintains necessary readiness of medical war reserve materiel.
- Readiness assets of $345M at risk
- Builds/updates of EMEDS assemblages will halt if not funded

- DIRECT MTF SUPPORT: 100 FTEs, FY06 = $7.522M
- WRM INDUSTRIAL OPS (KELLY USA): 31 FTEs, FY06 = $2.248M

WRM Industrial Operations (KellyUSA, TX)

BACKGROUND:

Air Force's single site for War Reserve Materiel (WRM) builds, retrofits, refurbishing, and resupply for WRM
Medical Assemblages including Low Unit of Measure Man Portable "Back Pack" Assemblages. Centrally stores and manages over 85 projects.

ADJUSTMENT: N/A

$M:	FY05	FY06	FY07	FY08	FY09	FY10	FY11
CURRENT PRG	1.300	1.326	1.353	1.381	1.411	1.440	1.471
ADJUSTMENT	0	0	0	0	0	0	0
REV PGM	1.300	1.326	1.353	1.381	1.411	1.440	1.471
TOTAL							

PROCUREMENT	FY04	FY05	FY06	FY07	FY08	FY09	FY10	FY11

MPWR	FY04	FY05	FY06	FY07	FY08	FY09	FY10	FY11
OFF	1		1	1	1	1	1	1
ENL	4	4	4	4	4	4	4	4
CIV	2	2	2	2	2	2	2	2
K	31	31	31	31	31	31	31	31

IMPACTS:

- REQUIREMENT: Any change in operating budget would directly affect the Air Force medical support for Department of Defense readiness and US Humanitarian efforts. Contractor costs are included with 43WA (AFMLO).

WRM Industrial Operations (KellyUSA)

Funding Lines Total			$1.300	$1.326	$1.353	$1.381	$1.411	$1.440	$1.471
CLASS	**EEIC**		**Commodity**	**FY2005**	**FY2006**	**FY2007**	**FY2008**	**FY2009**	**FY2010**
4	3xx	CIV PAY	0.150	0.156	0.162	0.169	0.175	0.183	0.190
3	409	TRAVEL	0.020	0.021	0.022	0.023	0.023	0.024	0.025
5	474	LEASE/RENT	0.935		0.935	0.935	0.935	1.000	1.000
3	555	TRAINING	0.012	0.012	0.012	0.012	0.012	0.013	0.013
3	592	MISC CONT	0.008	0.008	0.008	0.008	0.009	0.009	0.009
4	604	MED SUPPLIES	0.134	0.153	0.171	0.192	0.148	0.169	0.191
3	619	GPC/SERVICES	0.003	0.003	0.003	0.003	0.003	0.003	0.003
3	624	MED SUPPLIES	0.038	0.038	0.039	0.039	0.040	0.040	0.040

ADJUSTMENT: N/A

Adjustment Lines Total			$0.000	$0.000	$0.000	$0.000	$0.000	$0.000	$0.000
CLASS	**EEIC**		**Commodity**	**FY2005**	**FY2006**	**FY2007**	**FY2008**	**FY2009**	**FY2010**

AFMSA South (Brooks)

BACKGROUND:

Account provides funding to operate the AFMSA South office. Operational expenses include rent, utilities, communication, civilian pay, office supplies/equipment, miscellaneous minor services, annual TDY expenses.

ADJUSTMENT:

ZBT: ASHE Membership/Conference Fees transferred from AFMLO to AFMSA South (

$M:	FY05	FY06	FY07	FY08	FY09	FY10	FY11
CURRENT PRG	2.651	2.720	2.792	2.866	2.942	3.019	3.101
ADJUSTMENT	0.101	0.104	0.106	0.108	0.110	0.113	0.115
REV PGM TOTAL	2.752	2.824	2.898	2.974	3.052	3.132	3.216

PROCUREMENT	FY04	FY05	FY06	FY07	FY08	FY09	FY10	FY11

MPWR	FY04	FY05	FY06	FY07	FY08	FY09	FY10	FY11
OFF	42	42	42	42	42	42	42	42
ENL	17	17	17	17	17	17	17	17
CIV	21	21	21	21	21	21	21	21

IMPACTS:

- REQUIREMENT: Funding is necessary for the operation of the AFMSA South office at Brooks.
- Withdrawal of funding would result in closure.
- ADJUSTMENT:

AFMSA South - Command

Funding Lines Total			$2.651	2.720	2.792	2.866	2.942	3.019	3.101
CLASS	**EEIC**		**Commodity**	**FY2005**	**FY2006**	**FY2007**	**FY2008**	**FY2009**	**FY2010**
3	409	TRAVEL	0.419	0.427	0.436	0.447	0.454	0.463	0.472
3	619	SUPPLIES	0.311	0.317	0.324	0.330	0.337	0.343	0.350
3	471	LEASE/RENT	0.054	0.055	0.056	0.057	0.058	0.060	0.061
3	480	UTILITIES	0.021	0.021	0.022	0.022	0.023	0.023	0.023
3	44X	COMMUNICATIONS	0.110	.112	.114	0.117	0.119	0.121	0.124
3	553	TRAINING	0.037	0.038	0.038	0.039	0.040	0.041	0.042
3	462	COMM AIRLIFT	0.004	0.004	0.004	0.004	0.004	0.004	0.005

ADJUSTMENT: ASHE Institutional Memberships/Conference Fees transferred to Health Facilities Division (AFMSA South).

Adjustment Lines Total			$0.101	0.104	0.106	0.108	0.110	0.113	0.145
CLASS	**EEIC**		**Commodity**	**FY2005**	**FY2006**	**FY2007**	**FY2008**	**FY2009**	**FY2010**
3	492	ASHE FEES	0.101	0.104	0.106	0.108	0.110	0.113	0.145

Air Force Element (AFELM)

BACKGROUND:

The AFELM Med DOD provides staffing support for 205 personnel located at 77 geographically separated units worldwide. This funding supports travel for CME and board certification exams. Funding is also used for basic AFELM office operation to support the 7 member staff.

ADJUSTMENT:

N/A

$M:	FY05	FY06	FY07	FY08	FY09	FY10	FY11
CURRENT PRG	0.160	0.163	0.165	0.168	0.171	0.175	0.178
ADJUSTMENT	0	0	0	0	0	0	0
REV PGM TOTAL	0.160	0.163	0.165	0.168	0.171	0.175	0.178

PROCUREMENT	FY04	FY05	FY06	FY07	FY08	FY09	FY10	FY11

MPWR	FY04	FY05	FY06	FY07	FY08	FY09	FY10	FY11
OFF	2	2	2	2	2	2	2	2
ENL	5	5	5	5	5	5	5	5
CIV	0	0	0	0	0	0	0	0
K	0	0	0	0	0	0	0	0

IMPACTS:

- REQUIREMENT: IAW AFI 41-104, required to fund board certifications, re-certifications, and CME for officers assigned to the AFELM.
- If we do not fund these requirements, the officers/medical practitioners assigned to the element will be unable to get or maintain the required board certifications/re-certifications in their respective field.
- Without funds to purchase supplies, it will inhibit element personnel in the performance of daily duties.

Air Force Element (AFELM)

Funding Lines Total			$0.160	$0.163	$0.165	$0.168	$0.171	$0.175	$0.178

CLASS	EEIC	Commodity	FY2005	FY2006	FY2007	FY2008	FY2009	FY2010	FY2011
3	409	TRAVEL	0.130	0.132	0.134	0.137	0.139	0.142	0.145
3	619	SUPPLIES	0.030	0.031	0.031	0.032	0.032	0.033	0.033

ADJUSTMENT: N/A

Adjustment Lines Total			$0.000	$0.000	$0.000	$0.000	$0.000	$0.000	$0.000

CLASS	EEIC	Commodity	FY2005	FY2006	FY2007	FY2008	FY2009	FY2010	FY2011

Healthcare Services Reimbursable to Coast Guard

BACKGROUND:

Payment made to the Coast Guard for healthcare services rendered to eligible Air Force beneficiaries.

ADJUSTMENT:

N/A

$M:	FY05	FY06	FY07	FY08	FY09	FY10	FY11
CURRENT PRG	0.950	0.966	0.983	1.000	1.018	1.037	1.055
ADJUSTMENT	0	0	0	0	0	0	0
REV PGM TOTAL	0.950	0.966	0.983	1.000	1.018	1.037	1.055

PROCUREMENT	FY04	FY05	FY06	FY07	FY08	FY09	FY10	FY11

MPWR	FY04	FY05	FY06	FY07	FY08	FY09	FY10	FY11
OF	0	0	0	0	0	0	0	0
ENL	0	0	0	0	0	0	0	0
CIV	0	0	0	0	0	0	0	0
K	0	0	0	0	0	0	0	0

IMPACTS:

- **REQUIREMENT:**
- **Must pay bill.**

Printing/Reproduction: Medical Records

BACKGROUND:

This funding line pays for the procurement of all AFMS medical record folders.

ADJUSTMENT:

N/A

$M:	FY05	FY06	FY07	FY08	FY09	FY10	FY11
CURRENT PRG	0.894	0.909	0.925	0.941	0.958	0.975	0.993
ADJUSTMENT	0	0	0	0	0	0	0
REV PGM	0.894	0.909	0.925	0.941	0.958	0.975	0.993
TOTAL							

PROCUREMENT	FY05	FY06	FY07	FY08	FY09	FY10	FY11

MPWR	FY04	FY05	FY06	FY07	FY08	FY09	FY10	FY11
OFF	0	0	0	0	0	0	0	0
ENL	0	0	0	0	0	0	0	0
CIV	0	0	0	0	0	0	0	0
K	0	0	0	0	0	0	0	0

IMPACTS:

- **REQUIREMENT: Standard medical record folders are necessary to properly organize and maintain a hard copy of all patient records.**

SG Office Operating Budget

BACKGROUND:

These funds are used to operate the AFMS HQ account at Bolling AFB, DC. It funds DHP civilian pay, travel, and supplies for all HQ USAF/SG, AFMSA Med Support, and Force Development (Med Ops, Aero Ops, and Med Modernization maintain own operating budget). Also funds Skyline leased space and SG "Go Do" fund.

ADJUSTMENT:

Civ pay for all AF/SG personnel "above the line" are funded by Line. Excess civ pay mapped to Medical Support Panel returned to trade space.

$M:	FY05	FY06	FY07	FY08	FY09	FY10	FY11
CURRENT PRG	8.435	8.722	9.018	9.327	9.648	9.933	10.227
ADJUSTMENT	(3.460)	(3.572)	(3.687)	(3.805)	(3.927)	(4.054)	(4.184)
REV PGM TOTAL	4.975	5.150	5.331	5.522	5.721	5.879	6.043

PROCUREMENT	FY04	FY05	FY06	FY07	FY08	FY09	FY10	FY11

MPWR	FY04	FY05	FY06	FY07	FY08	FY09	FY10	FY11
OFF	124	124	124	124	124	124	124	124
ENL	29	29	29	29	29	29	29	29
CIV	39	39	39	39	39	39	39	39
K	28	28	28	28	28	28	28	28

IMPACTS:

- REQUIREMENT: Funding is necessary for the operation of the SG Office.
- Civ Pay for civilians "above the line" paid with Line funds; 13 civ positions "below the line" funded here
-

HQ SG Operating Budget

Funding Lines Total			$8.435	8.722	9.018	9.327	9.648	9.933	10.227
CLASS	**EEIC**	**Commodity**	**FY2005**	**FY2006**	**FY2007**	**FY2008**	**FY2009**	**FY2010**	**FY2011**
4	3xx	CIV PAY	4.490	4.645	4.801	4.964	5.132	5.307	5.487
3	409	TRAVEL	1.095	1.114	1.133	1.153	1.174	1.195	1.216
3	619	SUPPLIES	0.430	0.437	0.445	0.453	0.461	0.469	0.478
3	471	SKY 3 RENT	0.420	0.427	0.434	0.442	0.450	0.458	0.467
3		SG GO DO	2.000	2.101	2.205	2.315	2.431	2.504	2.579

ADJUSTMENT: Unprogrammed (excess) civilian pay identified as trade space.

Adjustment Lines Total			-$3.460	-$3.572	-$3.687	-$3.805	-$3.927	-$4.054	-$4.184
CLASS	**EEIC**	**Commodity**	**FY2005**	**FY2006**	**FY2007**	**FY2008**	**FY2009**	**FY2010**	**FY2011**
1	3xx	CIV PAY	-3.460	-3.572	-3.687	-3.805	-3.927	-4.054	-4.184

U.S. AIR FORCE

HQ 592 – Misc Contracts

Class	HQ 592 - Misc Contract Services	FY06
4	Altarum Institute (Medical Resourcing Toolbox-MRT)	851
4	TASC, Inc (2 Financial Analysts Contractors)	362
4	EDS (3 Contractors for Annual VTC Support)	437
4	Karta - Engine Room Contractors (3 FTE)	535
5	DFAS-DE Services (AFMS Service Fees)	2,110
3	Health Care Advisory Board (Access to Med Research)	37
3	USUHS-Uniform Svcs Univ of Health Sciences	29
3	ACHE Room Rental & AV Support	8
3	Karta Technologies (Nurses Exec Leadership Symposium)	39
3	Hyatt Regency Hotel (RMO Conference)	27
3	AHA Contract, AFMS-Wide Membership	106
	TOTAL:	**4,541**

(Figures are in $000's)

Medical Resourcing Toolbox (MRT) Personal Services Contract

BACKGROUND:

Supports accurate tracking, preparation and submission of 41K+ manpower POM. Enables visibility of MILPERs, Civilians, and Contractor personnel available within the AFMS direct care system. Tool necessary to complete analyses and implementation of the "Long View" strategy and integration of the financial POM.

ADJUSTMENT:

Supports accurate tracking, preparation and submission of 41K+ manpower POM. Enables visibility of MILPERs, Civilians, and Contractor personnel available within the AFMS direct care system.

FUNDING ($M):	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011
CURRENT PROGRAM	851	865	880	896	912	928
ADJUSTMENT	0	0	0	0	0	0
REVISED PGM TOTAL	851	865	880	896	912	928

PROCUREMENT	FY06	FY07	FY08	FY09	FY10	FY11

MANPOWER	FY06	FY07	FY08	FY09	FY10	FY11
OFFICER	0	0	0	0	0	0
ENLISTED	0	0	0	0	0	0
CIVILIAN	0	0	0	0	0	0

IMPACTS:

- Results in inability to incorporate and integrate the financial data to include O&M, OP, Modernization and MilCon
  into one succinct database resulting in a consolidated and comprehensive programming tool
- Unable to complete analysis of the execution year data (money and manpower) compared to the programmed data
  resulting in poor execution of Long View Strategy; critical to survivability of the AFMS
- Automated submission of the POM and ability to offer multiple program laydown options to the MAJCOMS, AFMS
  Corporate Structure and the SG will be significantly degraded; unable to modularized as

Financial Analysts Contractors

BACKGROUND:

Provides financial management support to the AF/SG. Provides total program and project funds control and allocation for the entire DHP O&M, RDT&E, and OP program resources. Monitors obligation details for conformance to appropriation accounting systems. Provides financial management support to AF/SG HQ accounts to include travel, contracts/MIPRs, and IMPAC accounts.

ADJUSTMENT:

N/A

$M:	FY04	FY05	FY06	FY07	FY08	FY09	FY10	FY11
CURRENT PRG	0.345	0.353	0. 362	0.373	0.384	0.396	0.407	0.420
ADJUSTMENT		0	0	0	0	0	0	0
REV PGM		0.353	0.362	0.373	0.384	0.396	0.407	0.420
TOTAL								

PROCUREMENT	FY03	FY04	FY05	FY06	FY07	FY08	FY09	FY10

MPWR	FY03	FY04	FY05	FY06	FY07	FY08	FY09	FY10
OFF	0	0	0	0	0	0	0	0
ENL	0	0	0	0	0	0	0	0
CIV	0	0	0	0	0	0	0	0
K	2	2	2	2	2	2	2	2

IMPACTS:

- REQUIREMENT:

- Both the funds control and the HQ/SG financial management support duties would continue to need to be performed. It would require a military or civilian GS position to perform these duties. Without these personnel, work would need to be prioritized, with some functions not being performed, not accomplished in a timely manner, or not performed in a quality manner. With the migration of execution and budgeting from a PE to a panel methodology, these positions become even more important. We will now require oversight two ways: by panel structure (RCCC/EEIC) for the panels and by BAG/PE/EEIC structure for TMA

Video Teleconference Contract

BACKGROUND:
Video teleconference management services for SG staff. VTC management services manage 70 to 100 sessions per month including SG calls, Hollywood Squares and other standing or ad hoc meetings as needed.

ADJUSTMENT:
N/A

$M:	FY04	FY05	FY06	FY07	FY08	FY09	FY10	FY11
CURRENT PRG	.385	.410	.437	.467	.498	.531	.567	.605
ADJUSTMENT	0	0	0	0	0	0	0	0
REV PGM TOTAL	.385	.410	.437	.467	.498	.531	.567	.605

PROCUREMENT	FY03	FY04	FY05	FY06	FY07	FY08	FY09	FY10
Tandberg 880	0	3	0	0	0	0	0	0
Tandberg 1000	0	8	3	0	0	0	0	0
Tandberg MCU	0	1	0	0	0	0	0	0
TMS Server	0	1	0	0	0	0	0	0

MPWR	FY03	FY04	FY05	FY06	FY07	FY08	FY09	FY10
OFF	0	0	0	0	0	0	0	0
ENL	0	0	0	0	0	0	0	0
CIV	0	0	0	0	0	0	0	0
K	3	3	3	3	3	3	3	3
R	0	0	0	0	0	0	0	0

IMPACTS:
IPL: Y MAPPG: N
- REQUIREMENT:
- Enables better communication at geographically disjoint locations throughout the AF/SG
- Improves communication with MAJCOMs/MTFs; Reduces TDY expenses
- Impact of not accepting: Significant workload shifted to untrained SG staff; Increased technical problems; decreased productivity

SGMP Contract – Engine Room

BACKGROUND:

Oversees AFMS Corporate Structure, assists with strategic planning, & PPBE guidance. Supports panels with various administrative duties. Manages AFMS CS information with Panels/MAJCOMs. Prepares briefings for Group Chair/Council Chair. Contract funds 6,080 hours, 3 FTEs, annually and DOES NOT include special studies.

ADJUSTMENT:

Contract currently is not funded in the FY06 – 11 POM due to bookkeeping oversight that occurred during HQ scrub.

FUNDING ($M):	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011
CURRENT PROGRAM	0	0	0	0	0	0
ADJUSTMENT	0.535	0.556	0.578	0.601	0.626	0.651
REVISED PGM TOTAL	0.535	0.556	0.578	0.601	0.626	0.651

PROCUREMENT	FY066	FY07	FY08	FY09	FY10	FY11

MANPOWER	FY06	FY07	FY08	FY09	FY10	FY11
OFFICER	0	0	0	0	0	0
ENLISTED	0	0	0	0	0	0
CIVILIAN	0	0	0	0	0	0
CONTRACT	3	3	3	3	3	3

IMPACTS:

- Engine Room takes minutes, arranges meetings, facilitates briefings delivered for 5 panels on monthly basis

- Prepares Group Chair (4/month) & Council Chair (1/quarter)for upcoming meetings; ensures briefs are ready

- Maintains historical documents from Group/Council meetings and ensures info is available AFMS wide

- Arranges offsite meetings for Group, Panels, NOVA; occurred 4 times in past year, over 60 attend each meeting

- Workload related to Panel support be pushed back to Panels and PEMS if not funded

- Workload related to Group/Council prep, facilitation and information mgmt will be

Health Modeling & Informatics Division (HMID) (AFMOA/SGZI)

BACKGROUND:

HMID created to plan, develop, execute, and maintain AF/SG strategic metrics, analysis and reporting (P2R2); formed in FY99 (SGOS) with TOA=$1.5. Realigned in FY00 as SGZI with TOA=$1.5. In FY01, realigned as SGXI with TOA=$2.7, then $2.9 in FY02. In FY03, realigned again as SGZI with TOA=$3.7 (relies on 19.4 contractor FTEs)

ADJUSTMENT:

Historic baseline funding source (FY03) existed within SGO (FAC 1070).

FUNDING ($M):	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011
CURRENT PROGRAM PEC	0	0	0	0	0	0
ADJUSTMENT	4.1	4.3	4.4	4.6	4.8	5.0
REVISED PGM TOTAL	4.1	4.3	4.4	4.6	4.8	5.0

PROCUREMENT	FY06	FY07	FY08	FY09	FY10	FY11

MANPOWER	FY06	FY07	FY08	FY09	FY10	FY11
OFFICER	5	5	5	5	5	5
ENLISTED	2	2	2	2	2	2
CIVILIAN	0	0	0	0	0	0

IMPACTS:

- HMID is AF/SG OPR for Balanced Scorecard/MHS Metrics Review, CSAF Performance Reporting System
- Orchestrates AF/SG annual Focus & Follow-up strategic planning and P2R2 Configuration Control Plan
- Manages monthly MAJCOM Process Improvement Board (PIB) and AF/SG Hollywood Squares (PIB)
- Collaborates with Air Staff process owners; designs and maintains AF/SG P2R2 metrics/associated web site
- Creates and manages content for P2R2 Virtual Analyst web site; HEDIS, Readiness, DoD Customer

AFMS Microsoft License Agreement

BACKGROUND:

Provides funding for a “must pay” contract using the MHS-wide desktop licensure (Copyright Act compliance) from Microsoft covering the AFMS portion. The cost is $175 per seat/device per year.

ADJUSTMENT:

N/A

O&M FUNDING ($M)	FY 2005	FY 2006	FY 2007	FY 2008	FY 20069
CURRENT PROGRAM	7.902	8.036	8.173	8.320	8.470
ADJUSTMENT	0	8.622 0	8.777 0	0	0
REVISED PGM TOTAL	7.902	0 8.036	8.173	8.320	8.470
		8.622	8.777		

PROCUREMENT	FY02	FY03	FY04	FY05	FY06	FY07	FY08
CLIENT S/W LICENSES	42K	45K	45K	45K	45K		
“SEAT UNITS”	45K	45K					

MANPOWER	FY02	FY03	FY04	FY05	FY06	FY07	FY08

IMPACTS:

- Will be in contractual default under the MHS Contract with Microsoft without adjustment for additional inventory
- Potentially cause MHS-wide default on contract terms without needed adjustment for inventory increase
- Cannot support basic user functions (e-mail, web, file, and print functions) on current desktops software
- Prohibits PKI enablement of the middleware on the desktop

Med Info System Program Office (Gunter)

CAT: Pass-Thru (External)/Services - DBOF WCF Annual Support Agreement

BACKGROUND:

Funds Systems Program Office (working capital funded fee-for-service supplemented) which delivers life-cycle management activities to several standard systems including: MEDLOG, DDS, FitSoft, EAS, TPOCS, GEMS, DMLSS, DMHRSi, and Aeromedical Deployment Records & Reporting System.

ADJUSTMENT:

N/A

$M:	FY05	FY06	FY07	FY08	FY09	FY10	FY11
CURRENT PRG	7.400	7.526	7.654	7.792	7.932	8.075	8.220
ADJUSTMENT	0.0	0.0	0.0	0.0	0.0	0.0	0.0
REV PGM TOTAL	7.400	7.526	7.654	7.792	7.932	8.075	8.220

PROCUREMENT	FY03	FY04	FY05	FY06	FY07	FY08	FY09	FY10

MPWR	FY03	FY04	FY05	FY06	FY07	FY08	FY09	FY10
OFF	2	2	2	2	2	2	2	2
ENL	22	22	22	22	22	22	22	22
CIV	0	0	0	0	0	0	0	0
CTR	4		4	4	4	4	4	4

IMPACTS:

- Provides applications sustainment support for readiness, medical logistics, deployed medics, fitness assessment, medical resources, & dental personnel served by tiered support structure (tech and functional help desk ops)
- Provides for ongoing MRDSS development/sustainment efforts
- Provides for GEMS/UTC IT equipment life-cycle management and sustainment shortfall will leave deployed medics w/o field support and no IM/IT equipment mgmt and refresh
- Provides enterprise capability to develop and maintain standardized medical business applications under line program management oversight and ensure continued alignment with Air Force line architecture and standards requirements as well as integration with the Air Force Portal for same

U.S. AIR FORCE

Summary

- **Began FY06 HQ Management Review with TOA = $38,470M**
- **ZBT Transfer of Programs Between Panels:**
  - **$0.129M to Med Ops**
  - **$15.562M From Med Mod**
- **After Scrub, TOA = $53.180M**
  - **41% of TOA is Pass-Through to MTFs**
  - **Trade Space Identified = $1.786M**

Prioritization of Final TOA

Class 5:	**14,396**
Class 4:	**32,740**
Class 3:	**6,044**
Class 2:	**0**
Class 1:	**0**
Total TOA:	**53,180**

(Figures are in $000's)

Headquarters U.S. Air Force

Integrity - Service - Excellence

QUESTIONS

U.S. AIR FORCE

Headquarters U.S. Air Force

Integrity - Service - Excellence

HQ Program Review: Aerospace Operations Panel

Major Kevin Franke
17 March 2004

U.S. AIR FORCE

Aerospace Ops Intro

Aerospace Operations Panel TOA

FY06 Initial TOA:	**20442**
Transfer to other panels:	**0**
Tradespace Generated during Program Scrub*:	**0**
Civ Pay Transfer:	**0**
Bookkeeping Adj:**	**377**
Final TOA:	**20,819**

KARTA Engine Room ($377)

(Figures are in $000's)

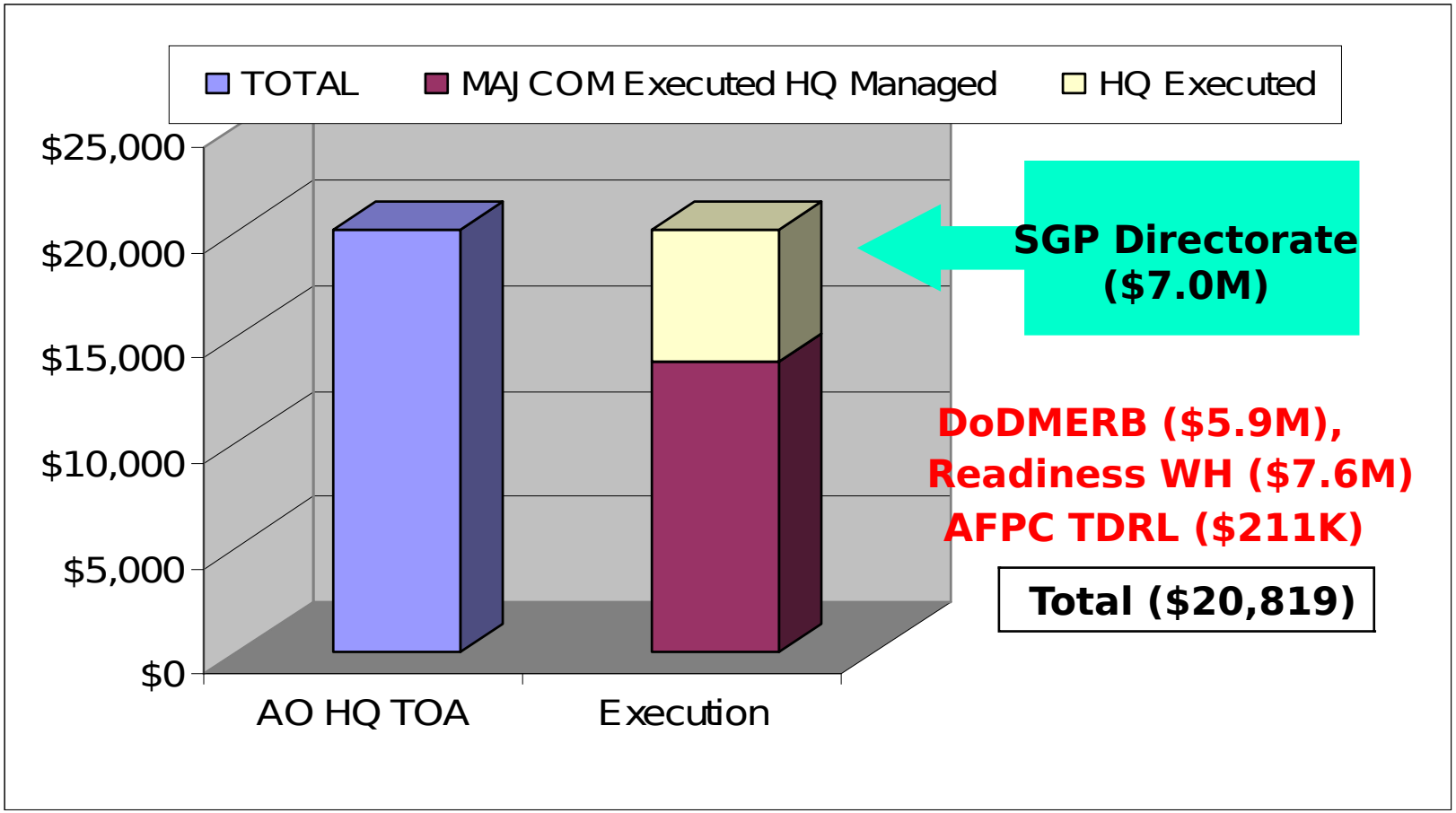
Panel Prioritization

Class 5:	**8,031**
Class 4:	**11,585**
Class 3:	**1,117**
Class 2:	**86**
Class 1:	**0**
Total TOA:	**20,819**

5 = Radioactive (Unacceptable)
4 = Hard Take
3 = Medium Take
2 = Easy Take
1 = Inevitable (Automatic Take)

U.S. AIR FORCE

Aerospace Operations HQ Acct



SGP, SGPA, SGPE, SGPF, SGPP, SGPR and SGPX

DODMERB

BACKGROUND: Determine medical qualifications of applicants for appointment to United States Service Academy, the Uniformed Services University of the Health Sciences and the ROTC Programs of the United States Armed Forces

ADJUSTMENT:

Increased recruitment requirements and contract restructure to provide additional tests and evaluations

$M:	FY04	FY05	FY06	FY07	FY08	FY09	FY10	FY11
CURRENT PRG	6.5	5.766	5.886	6.008	6.137	6.269	6.405	6.544
ADJUSTMENT	.868	1.854	2.200	2.266	2.334	2.403	2.476	2.550
REV PGM	7.394	7.620	8.085	8.273	8.471	8.673	8.882	9.095
TOTAL								

PROCUREMENT	FY04	FY05	FY06	FY07	FY08	FY09	FY10	FY11
	0	0	0	0	0	0	0	0

MPWR	FY04	FY05	FY06	FY07	FY08	FY09	FY10	FY11
OFF	5	2	5	5	5	5	5	5
ENL	15	15	15	15	15	15	15	15
CIV	24	24	24	24	24	24	24	24
CON	2	2	2	2	2	2	2	2

IMPACTS:

- Upward spiral of unforecasted recruitment efforts by external customers directly increases medical contract costs
- Unit initiative for Medical Contractor to schedule physical exams and additional tests and evaluations will largely increase costs
- $1.5M IT contract projected for FY04 will support our unique IT platform to process all medical data received from applicants
- $1M payroll for civilian employees directly supports the medical officer and enlisted corps
- Fluctuations in Navy/Army requirements (Navy end strength dropping, and Army forecasting an increase)
- Air Force manpower TOA is 3 Officers, 6 Airman, 24 DoD civilians, and 2 contractors—1 officer is a dentist rotating among the Services

CMSgt Jaime Bouchard, DoDMERB, DSN 333-7896

Air Force Personnel Center TDRL program

BACKGROUND:

Provides patient travel for members on the Temporary Disability Retired List for their periodic examinations and physical evaluation boards

ADJUSTMENT:

Decreased Manpower to reflect DHP funded position only. Program is primarily travel funds.

$M:	FY04	FY05	FY06	FY07	FY08	FY09	FY10	FY11
CURRENT PRG	0.201	0.207	.210	.214	.218	.222	.226	.230
ADJUSTMENT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
REV PGM	0.201	0.207	.210	.214	.218	.222	.226	.230
TOTAL								

PROCUREMENT	FY04	FY05	FY06	FY07	FY08	FY09	FY10	FY11
	0	0	0	0	0	0	0	0

MPWR	FY04	FY05	FY06	FY07	FY08	FY09	FY10	FY11
OFF	0	0	0	0	0	0	0	0
ENL	0	0	0	0	0	0	0	0
CIV	0	0	0	0	0	0	0	0
K	0	0	0	0	0	0	0	0

IMPACTS:

-Violation of 10 U.S.C. 1210, DODI 1332.38, 14 NOV 96 & AFI 36-3212, CH7, 1 JAN 98
-Exams to determine reinstatement of approximately 630 members in the program would not occur
-TDRL population effected either in reinstatement to AD or loss of disability pay
-Future impacts may be related to NDAA04
-TDRL population FY01 746, FY0 623, FY03 608, and current population approximately 630

Mr. Ed Basha, AFMSA/SGPA, DSN 297-4XXX
Date: 1/26/04

Aerospace Operations Directorate (SGP-ALL)

BACKGROUND: AFMSA Directorate organized to optimize the health, safety, and mission performance of the USAF. Mission requirements include: medical readiness, physical standards, aerospace physiology, force protection and prevention, environmental safety and occupational health.

ADJUSTMENT: Karta Contract (FY05-11)

$M:	FY04	FY05	FY06	FY07	FY08	FY09	FY10	FY11
CURRENT PRG	6.023	6.552	6.618	6.905	7.022	7.232	7.545	7.673
ADJUSTMENT	.359	.362	.377	.392	.408	.424	.441	.459
REV PGM TOTAL	6.382	6.914	6.995	7.297	7.429	7.656	7.985	8.132

PROCUREMENT	FY04	FY05	FY06	FY07	FY08	FY09	FY10	FY11

MPWR	FY04	FY05	FY06	FY07	FY08	FY09	FY10	FY11
OFF	37	37	37	37	37	37	37	37
ENL	7	7	7	7	7	7	7	7
CIV	10	10	10	10	10	10	`10	10
K	15	15	17	17	17	17	17	17

IMPACTS:

IPL: N/A MAPPG: N/A BSC Objective: N/A

-Develops Aerospace Operations (AO) policy, strategic vision and expeditionary capabilities for AF/CSAF/SG

-Six (6) AO Divisions provide execution, planning and programming of 4,700 MILPERS and $120M in O&M

-Supports multiple programs across 9 MAJCOMS & AFMSA in AO panel representation in the AFMS CS

-Integrates SG directives into guidance through policy directives, support to MAJCOMs/HQ/AF/Health Affairs

-Responsibilities include DoD Executive Agent Responsibilities, DoDMERB, Vaccination & AF Fitness Program

SGP/Aerospace Operations Directorate

BACKGROUND:

Executes AF/SG policies and programs in support of AF global capability and national security strategies. Integrates Aerospace Operations requirements into Corporate Structure process for Operational and Community Health Support activities of 43,000 personnel serving 2.4M beneficiaries through 74 (MTFs) worldwide.

ADJUSTMENT:

$M:	FY04	FY05	FY06	FY07	FY08	FY09	FY10	FY11
CURRENT PRG	.196	.205	.210	.216	.223	.229	.235	.243
ADJUSTMENT	.359	.362	.377	.392	.408	.424	.441	.459
REV PGM	.555	.567	.587	.608	.631	.653	.676	.702
TOTAL								

PROCUREMENT	FY04	FY05	FY06	FY07	FY08	FY09	FY10	FY11
	0	0	0	0	0	0	0	0

MPWR	FY04	FY05	FY06	FY07	FY08	FY09	FY10	FY11
OFF	2	2	2	2	2	2	2	2
ENL	1	1	1	1	1	1	1	1
CIV	1	1	1	1	1	1	1	1

IMPACTS:

IPL: N/A MAPPG: N/A BSC Objective: N/A

-IMPACTS:

-Develops Aerospace Operations (AO) policy, strategic vision and expeditionary capabilities for AF/CSAF/SG

-Directs six (6) AO Divisions in execution, planning and programming of 4,700 MILPERS and $120M in O&M

-Supports multiple programs across 9 MAJCOMS & AFMSA in AO panel representation in the AFMS CS

-Integrates SG directives into guidance through policy directives, support to MAJCOMs/HQ/AF/Health Affairs

-Responsibilities include DoD Executive Agent Responsibilities, Vaccination and AF

Maj Kevin Franke, AFMSA/SGP, DSN 297-4192

SGP

- SGP Directorate formerly included in SGPP prior to Re-org
- FY06 $587K, 2 Officers, 1 Airman, 1 Civilian

Priority-Commodity-Amount-Comments

- 5 409-$50K
- 4 392-$46K, 1 FTE
- 4 619-$62K, IMPAC purchases for all AFMSA/SGP
- 4 592-$50K, SGP GO Fund
- 4 592-$377K, Karta Contract

SGPA/Aerospace Medicine Division

BACKGROUND:

Executes AF/SG policies and programs in support of AF global capability and national security strategies. Consultant leadership for Operational and Community Health Support activities of 43,000 personnel serving 2.4M beneficiaries through 74 (MTFs) worldwide. Partners with OASD/HA, SECAF, CSAF, and civilian colleagues.

ADJUSTMENT:

$M:	FY04	FY05	FY06	FY07	FY08	FY09	FY10	FY11
CURRENT PRG	.478	.491	.510	.525	.540	.557	.573	.591
ADJUSTMENT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
REV PGM	.478	.491	.510	.525	.540	.557	.573	.591
TOTAL								

PROCUREMENT	FY04	FY05	FY06	FY07	FY08	FY09	FY10	FY11
	0	0	0	0	0	0	0	0

MPWR	FY04	FY05	FY06	FY07	FY08	FY09	FY10	FY11
OFF	6	6	6	6	6	6	6	6
ENL	1	0	0	0	0	0	0	0
CIV	1	1	1	1	1	1	1	1
K	2	2	2	2	2	2	2	2
R	0	0	0	0	0	0	0	0

IMPACTS:

IPL: N/A MAPPG: N/A BSC Objective: N/A

-IMPACTS:

- Direct AF's aerospace medicine (AM) program. Develops AF AM policy. AM Consultant to the AF Surgeon General (SG). Advises SG on all operational medicine issues, including human performance issues and medical accession, flying, worldwide qualification, and retention standards. Provides leadership and direction for all AF deployment medicine specialists in several career fields. Develops modernization planning for operational and aerospace medicine.

-Consultant to CSAF for Exceptions to Policy requests for Medical Disqualifications

Maj Kevin Franke, AFMSA/SGP, DSN 297-4192

SGPA

- SGPA Lost two Senior NCOs to Re-org
- FY06 $510K, 6 Officers, 0 Airman, 1 Civilian

Priority-Commodity-Amount-Comments

- 5 392-$46K, 1 FTE
- 5 592-$50K, AIMWITS maintenance
- 5 592-$152K, ETP, AIMWITS Program Mgr, Web Mgr, (1 FTE)
- 4 409-$103K
- 4 592-$46K, ETP admin support, (1 FTE)
- 4 592-$100K, PEPP/AIMWITS(Initiative)

SGPE/Occupational and Environmental Health Division

BACKGROUND:

Provides Division resources to enhance and sustain the Bioenvironmental Engineer's Occupational, Readiness, and Environmental Health program through required regulation updates, guidance document development, and high pay-off special studies. Division budget support enterprise wide efforts.

ADJUSTMENT:

$M:	FY04	FY05	FY06	FY07	FY08	FY09	FY10	FY11
CURRENT PRG	1.347	1.692	1.740	1.793	1.846	1.902	1.959	2.018
ADJUSTMENT	0.0	0. 0	0.0	0.0	0.0	0.0	0.0	0.0
REV PGM TOTAL	1.347	1.692	1.740	1.793	1.846	1.902	1.959	2.018

PROCUREMENT	FY04	FY05	FY06	FY07	FY08	FY09	FY10	FY11
	0	0	0	0	0	0	0	0

MPWR	FY04	FY05	FY06	FY07	FY08	FY09	FY10	FY11
OFF	4	4	4	4	4	4	4	4
ENL	0	0	0	0	0	0	0	0
CIV	3	3	3	3	3	3	3	3
K	2	2	2	2	2	2	2	2

IMPACTS:

IPL: N/A MAPPG: N/A BSC Objective: N/A

- REQUIREMENT: Mandated $500k tri-service effort to support independent NationalAcademy of Science Toxo studies on military relevant occupational and environmental health hazards, e.g. chromates, percholrate

- Updates/sustains 91 AFPD/AFI/AFOSH Std/AFMAN policy and guidance documents an average of 6 years old

- Optimizes Industrial Hygiene Program -- establishes 400 standardized templates to ID hazards/risk reduction, supports AMDS application integration & configuration, and supports data analysis/metric studies/development

- Division O&M: Provides ~$85k in O&M to support Corp Board meetings and AO

SGPE

- SGPE Additional Civilian filled, EA responsibility POM
- FY06 $1740K, 4 Officers, 0 Airman, 3 Civilian (2 LAF Funded)

Priority-Commodity-Amount-Comments

- 5(D) 392-$108K, (2 FTE)
- 5(D) 592-$185K, CBRNE Contract, (1 FTE)
- 4(D) 409-$85K
- 4(D) 592-$185K, Occ Health Contract, (1 FTE)
- 4(D) 592-$175K, OH Optimization Contracts (See Notes)
- 4(D) 592-$309K, Integration into AF ESOH-MS (Mandated Initiative)
- 4(I) 592-$124K, DoD Safe Drinking Water SSC EA Reqs (Support Initiative)
- 3(I) 592-$494K, NAS-COT Contracts
- 2(I) 392-$76K, (1 FTE-Second ATSDR Position-LAF Funded)

SGPF Medical CBRNE Defense Division

BACKGROUND:

Provides Division resources to enhance and sustain the Force Health Protection programs through required regulation updates, guidance document development, and through support contracts. Operational expenses include annual TDY expense/maintenance of CME certification, office supplies, and NBC Medical Defense Seminar. Division budget support enterprise wide efforts. Blood Program included in FY 03 only.

ADJUSTMENT:

$M:	FY04	FY05	FY06	FY07	FY08	FY09	FY10	FY11
CURRENT PRG	0.802	0.826	0.851	0.876	0.903	0.930	0.958	0.986
ADJUSTMENT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
REV PGM	0.802	0.826	0.851	0.876	0.903	0.930	0.958	0.986
TOTAL								

PROCUREMENT	FY04	FY05	FY06	FY07	FY08	FY09	FY10	FY11
	0	0	0	0	0	0	0	0

MPWR	FY04	FY05	FY06	FY07	FY08	FY09	FY10	FY11
OFF	4	4	4	4	4	4	4	4
ENL	2	2	2	2	2	2	2	2
CIV	0	0	0	0	0	0	0	0
K	4	4	4	4	4	4	4	4

IMPACTS:

-IMPACT:

-Funding is necessary for the operation of the office in development of CBRNE policy and guidance .

-Withdrawal of funding would result in elimination of NBC Defense Seminar that affects the implementation of C-CW CONOPS training per CJCS directive in Jan 02

-OSD guidance, DODI 2000.16, DoD Anti-Terrorism and DoDD 3025.15, Military Support to Civilian Authorities, directs all installations to establish WMD ER Responder/JSIPP/Guardian capability

-Medical CBRNE Programs (PE 28308) aligns with CE (PE 27593F) and XONP Counter-proliferation (PE 35153F) interdependent programming, planning, & budgeting efforts

Maj Kevin Franko, AFMSA/SGPDSN 203-4192
Date: 1/26/04

SGPF

- **SGPF-**
- **FY06 $851K, 4 Officers, 2 Airman, 0 Civilian**

Priority-Commodity-Amount-Comments

- **5-D/I 409-$166K**
- **4-I 592-$564K, CBRNE Analysis (4 FTE)**
- **4-D 592-$58K, NBC Defense Seminar**
- **3-D/I 409-$50K**

SGPP/Operational Prevention Division

BACKGROUND:

The Operational Prevention Division is the OPR for development and executions of all public health, health promotion, preventive medicine, PHA and individual medical readiness, hearing conservation and force health protection immunization policies. Current major projects include the AF smallpox and anthrax vaccination programs, deployment health surveillance, new fitness program, food security enhancement, IMR metrics

ADJUSTMENT: Health Promotion Support Office (HPSO), 2 FTE Contractors-Brooks

$M:	FY04	FY05	FY06	FY07	FY08	FY09	FY10	FY11
CURRENT PRG	0.964	.910	1.010	1.025	.991	.993	1.120	1.054
ADJUSTMENT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
REV PGM TOTAL	0.964	.910	1.010	1.025	.991	.993	1.120	1.054

PROCUREMENT	FY04	FY05	FY06	FY07	FY08	FY09	FY10	FY11
	0	0	0	0	0	0	0	0

MPWR	FY04	FY05	FY06	FY07	FY08	FY09	FY10	FY11
OFF	8	7	7	7	7	7	7	7
ENL	1	1	1	1	1	1	1	1
CIV	1	1	1	1	1	1	1	1
K	1	3	3	3	3	3	3	3
R	0	0	0	0	0	0	0	0

IMPACTS:

IPL: N MAPPG: N BSC Objective:

-REQUIREMENT:

-Division develops and implements policies and procedures to improve public health programs throughout the AF current programs: preventive medicine, fitness, force health protection, BW defense, food security, IMR

-Congress and OSD mandates implementation of Enhanced Deployment Health Surveillance Program

-OSD mandated implementation of Smallpox Vaccination/re-implementation of Anthrax Vaccination Programs

-AF/CC mandated total revision of the AF Fitness and Weight Management Program

-AF/SG and OSD mandated implementation of a program to measure individual medical readiness

U.S. AIR FORCE

SGPP

- **SGPP- Fitness Program, HPSO moved to SGPP, Deployment Health Program, PIMR and AFCITA**
- **FY06 $936K, 7 Officers, 1 Airman, 1 Civilian**

Priority-Commodity-Amount-Comments

- **5 392-$45K, (1 FTE)**
- **5 409-$83K**
- **5 592-$161K, Prevention Program Analyst, (1 FTE)**
- **4 592-$32K, Fitness Summit/Program Evaluation**
- **4 592-$250K, Health Promotion Support Office (HPSO, 2 FTE)**
- **4 592-$53K, Health Promotions Conference**
- **3 592-$58K, AFCITA/PIMR Training/Maintenance**
- **3 592-$55K, Commercial Software licenses, ed prog consultation**

SGPR/Radiation Protection Division

BACKGROUND:

Provides Division resources to manage the AF Master Materials License (MML) and Radioisotope Committee (RIC); enhance and sustain ionizing and non-ionizing occupational, readiness, and environmental health programs through required regulation updates, and guidance document development; provide oversight of the Laser Safety System Review Board; and manage all VA, Congressional, and FOIA inquiries for radiation exposure. Division budget supports enterprise-wide efforts.

ADJUSTMENT:

$M:	FY04	FY05	FY06	FY07	FY08	FY09	FY10	FY11
CURRENT PRG	.615	.624	.643	.662	.682	.702	.724	.745
ADJUSTMENT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
REV PGM	.615	.624	.643	.662	.682	.702	.724	.745
TOTAL								

PROCUREMENT	FY04	FY05	FY06	FY07	FY08	FY09	FY10	FY11
	0	0	0	0	0	0	0	0

MPWR	FY04	FY05	FY06	FY07	FY08	FY09	FY10	FY11
OFF	4		4	4	4	4	4	4
ENL	0	0	0	0	0	0	0	0
CIV	1		1	1	1	1	1	1
K	2	2	2	2	2	2	2	2

REQUIREMENTS:

- As the USAF RIC Secretariat, oversees 400 radioactive material permits, e.g. medical, industrial, research, waste, commodities, etc.
- - Adjustment (FY03, ~300k) MML Fee – Annual license fee for AF use, transfer, disposal of NRC regulated radioactive material
- - Radioactive Materials Management Information System (RAMMIS) Database Manager (100k) – Maintains sole AF database of commodities which contain radioactive material. Tracks, reports, archives, and generates authorizations for radioactive material.
- Laser System Safety Review Board, reviews medical/operational laser systems for health, safety FDA exemption per DODI 6055.11.
- Provides policy updates and sustainment for 11 AFPD/AFI/AFOSH Std/AFMAN documents
- Evaluates veteran inquiries per 38 CFR 3.311 for assessment of size and nature of a service

SGPR

- SGPR- Added Radiation Exposure Program Support (1 FTE)
- FY06 $643K, 4 Officers, 0 Airman, 1 Civilian

Priority-Commodity-Amount-Comments

- 5-D 592-$301K, Nuclear Regulatory Fee for MML
- 5-D 592-$141K, Rammis Database Manager, (1 FTE)
- 5-I 392-$117K, (1 FTE)
- 4-D/I409-$30K
- 4-I 592-$58K, Radiation Exposure Program Support (1 FTE)

SGPX Global Medical Support Division

BACKGROUND:

Includes plans and programs, expeditionary operations training and exercises. Does not include Readiness Training and Exercise Programs. Operational expenses include annual TDY expense/maintenance of CME certification, office supplies, and AFMS Readiness Symposium. Division budget support enterprise wide efforts.

ADJUSTMENT:

Security Program Contract complete

$M:	FY04	FY05	FY06	FY07	FY08	FY09	FY10	FY11
CURRENT PRG	1.564	1.639	1.660	1.467	1.511	1.555	1.603	1.950
ADJUSTMENT	0.0	0.0	(0.120)	0.0	0.0	0.0	0.0	0.0
REV PGM	1.564	1.639	1.560	1.467	1.511	1.555	1.603	1.650
TOTAL								

PROCUREMENT	FY04	FY05	FY06	FY07	FY08	FY09	FY10	FY11
	0	0	0	0	0	0	0	0

MPWR	FY04	FY05	FY06	FY07	FY08	FY09	FY10	FY11
OFF	10	10	10	10	10	10	10	10
ENL	3		3	3	3	3	3	3 3
CIV	3		3	3	3	3	3	3 3
K	6		6	5	5	5	5	5 5

IMPACTS:

-Ensures AFMS force packaging, training & deployable equipment policy/instructions support AF/SG, ASD, & DoD/Joint directives.

-Lack of full funding will prevent the SGO Directorate from developing Medical Service wartime concepts, doctrine, plans and resource requirements and develops posturing guidance and planning & programming requirements for WRM (war reserve materiel) and manpower submissions into the POM--AFMS Functional Area Manager with respective MEFPAK MAJCOMs.

-Coordinates and integrates Expeditionary Medical Operations with Aeromedical Evacuation (AMC/DO), Force Protection (AFMSA/SGPF), and Homeland Security /GWOT initiatives IAW OSD guidance, DODI 2000.16, DoD Anti-Terrorism and DoDD 3025.15, Military Support to Civilian Authorities

-Provides SME for oversight of modeling, database tracking, publications and tools development, career management, and Product Line (staffing) analysis for AF readiness Plans/Training/Reporting

SGPX

- **SGPX- Bolling and Ft Detrick locations**
- **FY06 $1560K, 10 Officers, 3 Airman, 3 Civilian-(1 LAF excludes 2 Security Staff)**

Priority-Commodity-Amount-Comments

- **5 Ft Detrick, $127K, Detail available on back up slide**
- **5 392-$227K, (3 FTE)**
- **5 409-$150K**
- **4 592-$111K, AEF/UTC Support, (1 FTE)**
- **4 592-$180K, Exercise Planner, (1 FTE)**
- **4 592-$338K, Modeling/Simulation Support, (2 FTE)**
- **4 592-$282K, MRDSS Sustainment**
- **3 592-$82K, Expeditionary Symposium Support**
- **3 409-$20K**
- **2 (592-$180K, Security Program, (1 FTE))Adjustment**
- **1 592-$38K, IT Admin Ft. Detrick (1 FTE)**

AFMS Readiness Training Program

BACKGROUND:

Funding utilized for the development/deployment of readiness training programs in response to changing medical missions. Utilized for one-time initiatives/start-up of on-going training programs. MEFPAKs & MAJCOMs POM to sustain ongoing programs in out-years.

ADJUSTMENT:

Baseline established for MAJCOM execution. Total program continues to be prioritized by all MAJCOMS through Readiness Training Oversight Committee (RTOC)

$M:	FY04	FY05	FY06	FY07	FY08	FY09	FY10	FY11
CURRENT PRG	3.1	4.347	4.421	4.500	4.582	4.664	4.804	4.948
ADJUSTMENT	(1.902)	(1.959)	(2.027)	(2.099)	(2.172)	(2.248)	(2.327)	(2.409)
REV PGM	1.100	2.388	2.394	2.402	2.409	2.416	2.477	2.539
TOTAL								

PROCUREMENT	FY04	FY05	FY06	FY07	FY08	FY09	FY10	FY11
Widgets	1	2	3	3	3	3	0	0

MPWR	FY04	FY05	FY06	FY07	FY08	FY09	FY10	FY11
OFF	0	0	0	0	0	0	0	0
ENL	0	0	0	0	0	0	0	0
CIV	0	0	0	0	0	0	0	0

IMPACTS:

-REQUIREMENT: Provides capability to deploy fully trained/mission capable troops to combatant commanders

-No PEC/EEIC exists for this training; only method to adjust to and provide training for new mission/capability

-Currently supports 30 programs across 11 MAJCOMS and HQ SG readiness training initiatives

-Funds core training for critical UTCs, e.g. CCATT, EMEDS, CASF, and RSVP training platforms

-Cost effective, centralized approach to provide DoD, Joint and AF mandated training; prepares the force to respond to new threats/changes in mission capabilities (e.g. CBRNE, CP-EMEDS

U.S. AIR FORCE

AFMS Training Program

- **FY04 MAJCOM Baseline set $1.902**
- **FY04 Remainder distributed to MAJCOMs as of 12 Mar 04: $1.647**

FY04 Total Distribution as of 12 Mar 04: $3.377

FY 05 Execution will be determined during the July 04 Readiness Training Oversight Committee. RTOC requirement is $4.5M

FY 06 RTOC requirement is $5.2M

AFMS Readiness Exercise Program

BACKGROUND:

Provides planning, oversight and tracking of medical participation in multi-MAJCOM/Theater/Joint/Federal Agency/NATO and Partnership for Peace exercises. Provides objective process to assess our ability to execute AFMS doctrine using Joint/AF Mission Essential Task Lists.

ADJUSTMENT:

FY04 baseline established by AFMSA/SGSC

$M:	FY04	FY05	FY06	FY07	FY08	FY09	FY10	FY11
CURRENT PRG	3.100	3.213	3.267	3.326	3.385	3.447	3.550	3.657
ADJUSTMENT	(1.057)	(1.088)	(1.127)	(1.166)	(1.207)	(1.249)	(1.293)	(1.338)
REV PGM	2.043	2.124	2.140	2.160	2.178	2.198	2.257	2.319
TOTAL								

PROCUREMENT	FY04	FY05	FY06	FY07	FY08	FY09	FY10	FY11
Widgets	1	2	3	3	3	3	0	0

MPWR	FY04	FY05	FY06	FY07	FY08	FY09	FY10	FY11
OFF	0	0	0	0	0	0	0	0
ENL	0	0	0	0	0	0	0	0
CIV	0	0	0	0	0	0	0	0
K	0	0	0	0	0	0	0	0

IMPACTS:

-REQUIREMENT: Cost effective, centralized approach to meet CJCS, DoD and AF Directives and Instructions mandating exercise participation; facilitates training between MAJCOMs/Services/components

-With WRM consolidation, exercises will become the only to exercise with UTC equipment/supply assemblages

-Sole process to fund participation in joint/combined/multi-MAJCOM exercises; prepares medics as we fight

-FY 05 plan (DRAFT) supports medical involvement in 16 exercises; trains approx 1,000 medics worldwide

-Provides vehicle for testing/evaluation of equipment, personnel performance in a

U.S. AIR FORCE

AFMS Exercise Program

- **FY04 MAJCOM Baseline set $965K**
- **FY04 Remainder distributed to MAJCOMs as of 12 Mar 04: $1.647**

FY04 Total Distribution: $2.612

FY05 execution will be determined during the July 04 Exercise Oversight Committee. Amount required: $3.2M

FY06 POM: 3.267

SGP Contract – Aerospace Operations Directorate Support

BACKGROUND:

Provides support to the Aerospace Operations Directorate with strategic planning, doctrine and operational expertise of Expeditionary Operations. Provides support to corporate boards with administrative duties. Contract funds XXXX hours, annually.

ADJUSTMENT:

Contract currently is not funded in the FY06 – 11 POM due to bookkeeping oversight that occurred during HQ scrub.

FUNDING ($M):	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011
CURRENT PROGRAM	0	0	0	0	0	0
ADJUSTMENT	.362	.377	.392	.408	.424	.441
REVISED PGM TOTAL	.362	.377	.392	.408	.424	.441

PROCUREMENT	FY066	FY07	FY08	FY09	FY10	FY11

MANPOWER	FY06	FY07	FY08	FY09	FY10	FY11
OFFICER	0	0	0	0	0	0
ENLISTED	0	0	0	0	0	0
CIVILIAN	0	0	0	0	0	0

IMPACTS:

- CINC IPL: N DPG: N APPG: N SAFETY BOARD: N UPL: N

-Administrative support includes minutes of corporate board meetings,

-SGPX consultants provide strategic and doctrinal guidance in development of Expeditionary Operations

-Subject matter expertise through continuity of training backgrounds, force structure development would be lost

SGPA ETP, AIMWITS Program Mgr, Web Mgr

$K	FY04	FY05	FY06	FY07	FY08	FY09	
Baseline #K FTEs	0	0	0	0	0	0	
Baseline O&M K cost	0	0	0	0	0	0	
Change in FTE (D, I, O)	0	0	0	0	0	0	
Change in O&M K cost	140	145.6	151.424	157.481	163.78	170.331	
Revised K FTE Total	1	1	1	1	1	1	
Revised O&M K cost	140	145.6	151.424	157.481	163.78	170.331	

Justification for change:

- **Reduction of "Blue-Suiters" (AF/SG Re-Org)**
  - Reorganization eliminated 2 MSgt Position who executed Exception to Policy (ETP) Program
  - Contractor provides oversight of AIMWITS systems maintenance

Description of Capability Provided by K'tor: Manage CSAF ETP, AFMOA Waivers, AF/SG Waivers under RAM guidance. Provides feedback to field MTFs on various aspects of Physical Standards application, interpretation and administration. Provides support and assistance in policy development, support, and distribution.

ROI:

Impact if not funded: Critical Mission Functions Not Adequately Supported
Adverse impact on Aos will result due to requirements to complete tasks without support staff currently accomplishing these tasks

OPR: **SGPA Lt Col Michaud**

ANSER Contract Support– Occupational Health Program

BACKGROUND:

Provide critical support to AFMOA/SGPE Occupational and Environmental Health Division in developing operational policy, planning, programming, and support for the Occupational Health Program with contract emphasis on Industrial Hygiene. AFMS Occupational Health Program policy and guidance (AFI/AFMAN/AFPAMs) must be updated to meet current program transformation objectives. Most AFMS Occupational Health policy is greater than 10 years old and in critical need of updating. Current policy is becoming technically obsolete and does not embrace the Environment, Safety, and Occupation Health (ESOH) principles that the CSAF has indorsed and directed. Contract effort will focus on integrating ESOH principles and updating the federally mandated Hazard Communication Program, developing standards for AF-unique exposures (composite fibers, JP-8, beryllium, etc), updating the Air Force Respiratory Protection Program to integrate changing criteria for industrial and terrorist related exposures, and providing comprehensive guidance on industrial hygiene surveillance within the AF. Manpower will be provided through contract.

ADJUSTMENT:

FUNDING ($M):	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011
CURRENT PROGRAM	.186	.189	.192	.195	.198	.201
ADJUSTMENT	0	0	0	0	0	0
REVISED PGM TOTAL	.186	.189	.192	.195	.198	.201

PROCUREMENT	FY06	FY07	FY08	FY09	FY10	FY11
	0	0	0	0	0	0

MANPOWER	FY06	FY07	FY08	FY09	FY10
OFFICER	0	0	0	0	0
ENLISTED	0	0	0	0	0
CIVILIAN	1	1	1	1	1

IMPACTS:

- If unfunded, critically needed updates to ancient occupational health policies would not occur
- Provides critical operational policy, planning, and programming support for occupational health program transformation
- Reviews/drafts doctrine, policies, and procedures for industrial hygiene surveillance
- Modernizes our occupational health program by incorporating ESOH principles into AF occupational health guidance
- Recommends new and modified industrial hygiene policy and procedures to maximize support to line and medical operations
- Costs based on $180,000 per FTE for contract support

National Academy of Sciences / Committee on Toxicology Contract

BACKGROUND:

The Army, Navy, and Air Force have had a formal, on-going agreement since 1956 with the National Academy of Sciences / the Committee on Toxicology (NAS/COT) to provide broad range toxicological information and advice to the three services. The following agencies, from time to time, also been a party to this agreement – DOE, NASA, Coast Guard, EPA, Consumer Product Safety Commission, FAA, and OSHA. The Army is the lead agency. These agencies have identified needs that include the following: a) collect, maintain, and evaluate toxicity information on a wide variety of substances of interest, b) provide toxicological advice and undertake studies for the determination of exposure limit recommendations, and c) review methods for assessing hazard and risk from exposure to chemical substances.

FUNDING (K):	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011
CURRENT PROGRAM	542	558	575	592	610	628
ADJUSTMENT	0	0	0	0	0	0
REVISED PGM TOTAL	542	558	575	592	610	628

PROCUREMENT	FY06	FY07	FY08	FY09	FY10	FY11
	0	0	0	0	0	0

MANPOWER	FY06	FY07	FY08	FY09	FY10
OFFICER	0	0	0	0	0
ENLISTED	0	0	0	0	0
CIVILIAN	0	0	0	0	0

IMPACTS:

- NAS-COT represents the nation's "supreme court" for science of toxicology, with a 57 year history of service to the DoD.
-The COT's independence insures that our issues get a fair hearing — this is particularly important in the upcoming re-evaluations of **TCE** and other **emerging contaminants** such as **dioxane** and **perchlorate**.
- Without a joint DoD contract as an umbrella, we'd have to contract each tasking on a case-by-case basis. This is time consuming and cumbersome. Recent data suggest that this route to the NAS might cost **$800K - 1M per task.**
- Benefits to the AF and DoD obtained from the COT's peer-review of DoD or other agency risk assessments are significant. EPA is negotiating with the AF and DoD over its prospective re-evaluation of the risks to human health posed by TCE. We want their new assessment **to be evaluated independently by the COT** before it's finalized — the impact on AF clean-up costs could reach **$Billions**.
- There are a number of other AF concerns that warrant the COT's attention: **1) Chrome VI, 2) Munitions constituents & breakdown products, 3) Beryllium &new alloys, and 4) Aircraft Composites.**

Dr. Sardar Hassan

Date: 11-Mar-04

SGPF ANSER Contract

BACKGROUND:

Provides Division resources to enhance and sustain the Force Health Protection programs through required regulation updates, guidance document development, and through support contracts. Operational expenses include annual Salaries/TDY expense/maintenance.

ADJUSTMENT: An increase of 5% was added to each FY after FY03. Funds 4 contract FTEs Medical CBRNE Policy development , and 2) medical CBRNE Program development. Note SGO and the other positions are SGPF. All contractors are paid from the ANSER contract.

$M:	FY03	FY04	FY05	FY06	FY07	FY08	FY09	FY10
CURRENT PRG	.698	.698	.733	.769	.805	.845	.882	.926
ADJUSTMENT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
REV PGM	.698	.698	.733	.769	.805	.840	.882	.926
TOTAL								

PROCUREMENT	FY03	FY04	FY05	FY06	FY07	FY08	FY09	FY10

MPWR	FY03	FY04	FY05	FY06	FY07	FY08	FY09	FY10
OFF	0	0	0	0	0	0	0	0
ENL	0	0	0	0	0	0	0	0
CIV	0	0	0	0	0	0	0	0
Con t	4	4	4	4	4	4	4	4

IMPACTS:

-IMPACT:

-Funding is necessary for the operation of the office in development of CBRNE policy and guidance .

-OSD guidance, DODI 2000.16, DoD Anti-Terrorism and DoDD 3025.15, Military Support to Civilian Authorities, directs all installations to establish WMD ER Responder/JSIPP/Guardian capability

-Medical CBRNE Programs (PE 28308) aligns with CE (PE 27593F) and XONP Counter-proliferation (PE 35153F) interdependent programming, planning, & budgeting efforts

-Interoperability between CE/XONP/SGPF crucial to CBRNE policy and guidance development

Lt Col McCoy 767-5581

ANSER Contract Support– Force Health Protection

BACKGROUND:

Provides critical support to AFMSA/SGPE in developing operational policy, planning, and programming support for CBRNE-related contingency and in-garrison preventive medicine issues. The post 9/11 environment resulted in requirements for new joint and AF policy and programming initiatives and requirements that exceed capability of existing authorized FTEs. In addition, Homeland Security/Defense and disaster response missions require detailed analysis and assessment of doctrine, policy, and guidance as well as training based on these documents and existing/upgraded capabilities and mission essential tasks. Contractor is expected to be fully cognizant of joint, USAF, and multi-service medical and NBC doctrine, as well as specific USAF policy and guidance in the 10-, 20-, 32-, 40-, 41, 44-, and 48- series publications.

ADJUSTMENT:

FUNDING ($M):	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011
CURRENT PROGRAM	.186	.189	.192	.195	.198	.201
ADJUSTMENT	0	0	0	0	0	0
REVISED PGM TOTAL	.186	.189	.192	.195	.198	.201

PROCUREMENT:	FY06	FY07	FY08	FY09	FY10	FY11
	0	0	0	0	0	0

MANPOWER	FY06	FY07	FY08	FY09	FY10
OFFICER	0	0	0	0	0
ENLISTED	0	0	0	0	0
CIVILIAN	1	1	1	1	1

IMPACTS:

- Provides critical operational policy, planning, and programming support for deployed and in-garrison site force health protection (FHP)
- Reviews doctrine, policies, tactics, techniques, and procedures for medical CBRNE congruency
- Integrates current medical CBRNE roles and responsibilities into doctrine, policies, tactics, techniques, and procedures
- Recommends new and modified FHP policy and procedures to maximize medical support to line and medical operations
- Assesses FHP training and exercise effectiveness and recommends changes to policies and procedures to enhance proficiencies

Maj Peter Breed
Date: 11 Mar 04

SGPF Conference Contract

BACKGROUND:

Provides Division resources to enhance and sustain the Force Health Protection programs through required regulation updates, guidance document development, and through support contracts. NBC Defense Seminar is a major distribution of the new guidance produced by AFMSA/SGPF and other support agency.

ADJUSTMENT: An increase of 5% was added to each FY after FY03. Funds 1 contract FTEs: 1) Str Force Health Protection Seminar.

$M:	FY03	FY04	FY05	FY06	FY07	FY08	FY09	FY10
CURRENT PRG	.080	.080	.080	.084	.088	.092	.097	.102
ADJUSTMENT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
REV PGM TOTAL	.080	.080	.080	.084	.088	.092	.097	.102

PROCUREMENT	FY03	FY04	FY05	FY06	FY07	FY08	FY09	FY10

MPWR	FY03	FY04	FY05	FY06	FY07	FY08	FY09	FY10
OFF	4	4	4	4	4	4	4	4
ENL	3	2	2	2	2	2	2	2
K	0		0	0	0	0	0	0

IMPACTS:

-IMPACT:

-Funding is necessary for the operation of the office in development of CBRNE policy and guidance .

-Withdrawal of funding would result in elimination of NBC Defense Seminar that affects the implementation of C-CW CONOPS training per CJCS directive in Jan 02

-OSD guidance, DODI 2000.16, DoD Anti-Terrorism and DoDD 3025.15, Military Support to Civilian Authorities, directs all installations to establish WMD ER Responder/JSIPP/Guardian capability

-Medical CBRNE Programs (PE 28308) aligns with CE (PE 27593F) and XONP Counter-proliferation (PE 35153F) interdependent programming, planning, & budgeting efforts

Maj Jacqueline Mudd 767-5577

Prevention Programs Analyst

BACKGROUND:

Prevention Programs Analyst: Provide technical support to assist SGPP in developing relevant doctrine, organization, training, and material solutions related to the performance of Air Force Medical Service (AFMS) deployed and homeland security missions.

ADJUSTMENT:

$K 05A1P101RM	FY04	FY05	FY06	FY07	FY08	FY09	FY10	FY11
CURRENT PRG	157.0	162.0	167.0	172.0	177.0	182.0	187.0	.192
ADJUSTMENT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
REV PGM TOTAL	157.0	162.0	167.0	172.0	177.0	182.0	187.0	.192

PROCUREMENT	FY03	FY04	FY05	FY06	FY07	FY08	FY09	FY10

MPWR	FY03	FY04	FY05	FY06	FY07	FY08	FY09	FY10
OFF	0	0	0	0	0	0	0	0
ENL	0	0	0	0	0	0	0	0
CIV	0	0	0	0	0	0	0	0
CIV	1	1	1	1	1	1	1	1

IMPACTS:

- Support appropriate SGPP program oversight
- Provide information, assistance and analytical support to SGPP during the planning and training processes
- Coordinate evolving public health and preventative medicine doctrine throughout Air Force, AF Medical Service, MAJCOMS and FOAs.
-Recommend and provide guidance and technical support for the update and preparation of policy, guidance, doctrine and METLs and other official publications.
- Maintain and update as necessary information databases to provide responsive "quick reaction" analyses and reports.

Keith Morgan, AFMSA/SGPP

SGPR RAMMIS Database Manager

BACKGROUND:

- Manages the Radioactive Materials Management Information System (RAMMIS) in support of the AF Master Materials License (MML) and Radioisotope Committee (RIC). Processes all permit action requests and interfaces with customers, action officers, and the NRC.

ADJUSTMENT:

$M:	FY04	FY05	FY06	FY07	FY08	FY09	FY10	FY11
CURRENT PRG	.134	.138	.142	.146	.150	.155	.160	.164
ADJUSTMENT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
REV PGM	.134	.138	.142	.146	.150	.155	.160	.164
TOTAL								

PROCUREMENT	FY04	FY05	FY06	FY07	FY08	FY09	FY10	FY11
	0	0	0	0	0	0	0	0

MPWR	FY04	FY05	FY06	FY07	FY08	FY09	FY10	FY11
OFF	0	0	0	0	0	0	0	0
ENL	0	0	0	0	0	0	0	0
CIV	0	0	0	0	0	0	0	0
K	1	1	1	1	1	1	1	1

IMPACT:

- RAMMIS is the sole AF database of commodities which contain radioactive material. Tracks, reports, archives, and generates authorizations for radioactive material.
- Current authorizations for civilian and military personnel is not adequate to maintain this program. If not funded, the Air Force Master Materials License will be put at risk.

Maj Kevin Franke, AFMSA/SGP, DSN 297-4192

Date: 1/26/04

SGPR Radiation Exposure Program Support

BACKGROUND:

Provides administrative support and management for all VA, Congressional, and FOIA inquiries for radiation exposure. Evaluates, coordinates, and processes veteran inquiries per 38 CFR 3.311 for assessment of size and nature of a service connected radiation dose. Manages inquiry database, historic documentation, and workflow suspense. Manages correspondence and phone calls from veterans, congressional liaisons, DoD dosimetry managers and DoE dosimetry managers

ADJUSTMENT:

$M:	FY04	FY05	FY06	FY07	FY08	FY09	FY10	FY11
CURRENT PRG	.055	.056	.058	.059	.061	.063	.065	.067
ADJUSTMENT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
REV PGM	.055	.056	.058	.059	.061	.063	.065	.067
TOTAL								

PROCUREMENT	FY04	FY05	FY06	FY07	FY08	FY09	FY10	FY11
	0	0	0	0	0	0	0	0

MPWR	FY04	FY05	FY06	FY07	FY08	FY09	FY10	FY11
OFF	0	0	0	0	0	0	0	0
ENL	0	0	0	0	0	0	0	0
CIV	0	0	0	0	0	0	0	0
K	1	1	1	1	1	1	1	1

IMPACT:

- **Backlog of veterans request. Potential congressional investigation for unresponsiveness.**
  -- Note, during the 10 month period without a full-time program manager -- despite 3 manning assist visits and part-time administrative help -- our VA inquiries backlog increased to 3-4 months (~ 120 claims).

Maj Kevin Franke, AFMSA/SGP, DSN 297-4192

Date: 1/26/04

SGPX Contract – AFMS Exercise Planner/Coordinator

BACKGROUND:
Serves as POC for all AFMS MAJCOM Exercise Planners. Works with HQ AF/XOOTE and the AF Operations Group medical representative to plan, coordinate, fund, track and report the results of AFMS Exercise and Training Program activities. Contract funds 1,904 hours, 1 FTE, annually and DOES NOT include special studies.

ADJUSTMENT: None

$M:	FY04	FY05	FY06	FY07	FY08	FY09	FY10	FY11
CURRENT PRG	.170	.175	.180	.185	.191	.197	.203	.209
ADJUSTMENT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
REV PGM	.170	.175	.180	.185	.191	.197	.203	.209
TOTAL								

PROCUREMENT	FY04	FY05	FY06	FY07	FY08	FY09	FY10	FY11
	0	0	0	0	0	0	0	0

MPWR	FY04	FY05	FY06	FY07	FY08	FY09	FY10	FY11
OFF	0	0	0	0	0	0	0	0
ENL	0	0	0	0	0	0	0	0
CIV	0	0	0	0	0	0	0	0
K	1	1	1	1	1	1	1	1

IMPACTS:

-CINC IPL: N DPG: N APPG: N SAFETY BOARD: N UPL: N
- Develop/manage web-based process for MAJCOMs/SOAs/special entities to request medical participation
-.Receives, reviews & consolidates funding requests for all types of exercises; integrates training platforms
- Organize/convene quarterly meetings of AFMS Exercise Oversight Committee (EOC)
- MAJCOM advocate to the AOP through response and coordination of exercises proposed by the EOC
- Maintain AFMS exercise budget status reports of over $4M; Reports to AO Panel

EOC recommendations
Develop/maintain web-based system to assist exercise planning at all levels in the

Maj John Connelly, AFMSA/SGPX, COMM: 301-619-3305

SGPX Contract – Scientific Support

BACKGROUND:

Supports system administration, data receipt, analysis, verification and entry into internally maintained application systems and data analysis related to evaluation of current and proposed medical facility configurations. Contract funds 4,160 hours, 2 FTEs, annually and DOES NOT include special studies.

ADJUSTMENT: **None**

$M:	FY04	FY05	FY06	FY07	FY08	FY09	FY10	FY11
CURRENT PRG	.310	.319	.329	.339	.349	.359	.370	381
ADJUSTMENT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
REV PGM TOTAL	.310	.319	.329	.339	.349	.359	.370	381

PROCUREMENT	FY04	FY05	FY06	FY07	FY08	FY09	FY10	FY11
	0	0	0	0	0	0	0	0

MPWR	FY04	FY05	FY06	FY07	FY08	FY09	FY10	FY11
OFF	0	0	0	0	0	0	0	0
ENL	0	0	0	0	0	0	0	0
CIV	0	0	0	0	0	0	0	0
K	2	2	2	2	2	2	2	2

IMPACTS:

CINC IPL: N DPG: N APPG: N SAFETY BOARD: N UPL: N

- Provides support for configuring, installing, evaluating, customizing, and maintaining systems/software

- POC/project lead for validation/certification/audit efforts related to network/application security level access.

- Develops and maintains policies and procedures related to systems and applications.

- Builds computer simulation models to accurately simulate healthcare delivery process in contingency situations

- Develops/maintains systems linking databases to models; serves on technical/scientific boards/committees

Maj John Connelly, AFMSA/SGPX, COMM: 301-619-1966

SGPX Security Program Contract

BACKGROUND:

Focuses on providing information, industrial, and personnel security program functions in support of the Air Force Medical community located Air Force-wide but primarily for the HQ USAF SG staff in National Capital area and temporary visitors.

ADJUSTMENT:

$M:	FY04	FY05	FY06	FY07	FY08	FY09	FY10	FY11
CURRENT PRG	0.121	0.125	0.129	0.0	0.0	0.0	0.0	0.0
ADJUSTMENT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
REV PGM TOTAL	0.121	0. 129	0. 133	0.0	0.0	0.0	0.0	0.0

PROCUREMENT	FY04	FY05	FY06	FY07	FY08	FY09	FY10	FY11
	0	0	0	0	0	0	0	0

MPWR	FY04	FY05	FY06	FY07	FY08	FY09	FY10	FY11
OFF	0	0	0	0	0	0	0	0
ENL	0	0	0	0	0	0	0	0
CIV	0	0	0	0	0	0	0	0
K	1	1	1	1	1	1	1	1

IMPACTS:

- Recent inspection identified over 150 security clearance investigations overdue. Expanded HAF/SG staff would be seriously impeded in performing duties with little work-around

-Routine and annual training program requires significant improvements which have been post-poned for nearly six years due to necessary prioritization of workload.

-Contractor will also assist in the management of the Information Security Program to provide oversight of multiple GSUs throughout the NCA. Initial training and oversight of new security monitors will be significant

-Numerous Site visits in the next two years may require both permanent GS Employees to leave main office unattended and create serious Customer Serrvice

Headquarters U.S. Air Force

Integrity - Service - Excellence

QUESTIONS

U.S. AIR FORCE

Headquarters U.S. Air Force

Integrity - Service - Excellence

Medical Operations Panel

HQ Account Review

Major Rick Rowe
Medical Operations Panel
Program Element Manager

U.S. AIR FORCE

Med Ops Panel Intro

(Figures are in $000's)

Description	Amount
Initial TOA	8,694
Transfer from Med Ops Panel (Virtual Library)	1,627
Transfer from Med Sup Panel (AFMSA CC)	129
Bookkeeping Adj*	686
Proposed TOA	11,136
Class 5 TOA	3,138
Class 4 TOA	7,593
Class 3 TOA	403
Class 2 TOA	2
Remaining TOA	0

* Centralized Credentials Verification Office ($686)

Medical Operations Panel

BACKGROUND:
Summary of all Medical Operations Panel programs (6 divisions, AFMSA CC Section and Virtual Library).
ADJUSTMENT: $675K for Centralized Credentialing Office – Group Approved after FY05 A

$M:	FY04	FY05	FY06	FY07	FY08	FY09	FY10	FY11
CURRENT PRG	9.979	10.234	10.450	10.672	10.909	11.149	11.395	11.645
ADJUSTMENT	0.000	0.675	0.686	0.698	0.710	0.722	0.734	0.746
REV PGM TOTAL	9.979	10.909	11.136	11.370	11.619	11.871	12.129	12.391

PROCUREMENT	FY04	FY05	FY06	FY07	FY08	FY09	FY10	FY11

MPWR	FY04	FY05	FY06	FY07	FY08	FY09	FY10	FY11
OFF	40	40	40	40	40	40	40	40
ENL	13	13	13	13	13	13	13	13
CIV	26	26	26	26	26	26	26	26
K	36.5	36.5	36.5	36.5	36.5	36.5	36.5	36.5
R	0	0	0	0	0	0	0	0

IMPACTS:

See individual program summaries.

Maj Richard Rowe, AFMSA/SGO, DSN 767-4010
3/11/04

SGOB/Air Force Blood Program Division

BACKGROUND: Oversees 7 Air Force blood donor centers, 23 transfusion services and 2 Armed Services whole blood processing laboratories. Ensures compliance with Federal regulations and current good manufacturing practices.

ADJUSTMENT:

$M:	FY04	FY05	FY06	FY07	FY08	FY09	FY10	FY11
CURRENT PRG	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
ADJUSTMENT	.056	.056	.056	.057	.058	.059	.060	.062
REV PGM TOTAL	.056	.056	.056	.057	.058	.059	.060	.062

PROCUREMENT	FY04	FY05	FY06	FY07	FY08	FY09	FY10	FY11

MPWR	FY04	FY05	FY06	FY07	FY08	FY09	FY10	FY11
OFF	2	2	2	2	2	2	2	2
ENL	1	1	1	1	1	1	1	1
CIV	0	0	0	0	0	0	0	0
K	0	0	0	0	0	0	0	0
R	0	0	0	0	0	0	0	0

IMPACTS:

IPL: N/A MAPPG: N/A BSC Objective: N/A

- **Performs biennial audits of all 7 blood donor centers**
- **Ensures standard operating procedures for blood collection**
- **Provide quality assurance training (annual conference)**
- **Provide policies to ensure compliance with FDA guidelines under FDA License 610**
- **Redesign UTCs for transportable blood transshipment center, Blood transshipment center, and frozen blood teams**
- **Supports EUCOM and PACOM Blood Planning Meetings**

Lt Col Richard McBride, SGOB, DSN 297-5596

SGOB/Air Force Blood Program Division

ADJUSTMENT:

Funding Lines Total				.056	.056	.057	.058	.059	.	

PE	APPN	COST	Commodity	FY2005	FY2006	FY2007	FY2008	FY2009	FY2010	FY2011
87798F	0130	409	TRAVEL	.054	.054	.055	.056	.057	.	058 .060
87714F	0130	619	IMPAC	.002	.002	.002	.002	.002	.002	.002

Adjustment	FY2005	FY2006	FY2007	FY2008	FY2009	FY2010	FY2011

Coordination

Panel Chair: Col Whit Campbell, AFMSA/SGO, DSN 754-6536
Panel POC: Lt Col Richard McBride, AFMSA/SGOB, DSN 297-5596
tPT Chief: Database Manager:
Program Element Mgr: Maj Rowe, AFMSA/SGO DSN 767-4010 ZBT Manager:

U.S. AIR FORCE

SGOB by Class

EEIC	Commodity Class	FY06 Cost
4094	TDY	54.00
6193	IMPAC	2.00

SGOC/Clinical Quality Management Division

BACKGROUND:

The Clinical Quality Management Division consists of Clinical Consultants (BSC, DC, NC & MC), Clinical Performance Improvement, Patient Safety, and Risk Management. This slide will describe money budgeted for Risk Management/CCQAS contracts, conferences sponsored by AFMSA (CSPAR & QSPAR), special programs (AFIP Liquid Based Cytology), TDY, credentialing, and administrative staff salary.

ADJUSTMENT:

$675K for Centralized Credentialing Office – Group Approved after FY05 APOM.

$M:	FY04	FY05	FY06	FY07	FY08	FY09	FY10	FY11
CURRENT PRG	2.453	1.698	1.729	1.761	1.795	1.829	1.861	1.894
ADJUSTMENT	0.0	0.675	0.686	0.698	0.710	0.722	0.734	0.746
REV PGM TOTAL	2.453	2.373	2.415	2.459	2.505	2.551	2.595	2.640

PROCUREMENT	FY04	FY05	FY06	FY07	FY08	FY09	FY10	FY11

MPWR	FY04	FY05	FY06	FY07	FY08	FY09	FY10	FY11
OFF	12	12	12	12	12	12	12	12
ENL	2	2	2	2	2	2	2	2
CIV	3	3	3	3	3	3	3	3
K	12.5	12.5	12.5	12.5	12.5	12.5	12.5	12.5
R	0	0	0	0	0	0	0	0

IMPACTS:

IPL: N/A MAPPG: N/A BSC Objective: N/A

-REQUIREMENT:

- Most of what the Clinical Quality Management Division provides to the AFMS supports compliance with

Federal law and DoD directives to include: provider credentialing, risk management tracking via CCQAS,

medical practice review board, malpractice claims processing and adverse action programs.

- Contractor Impact: Direct support and management of Medical Malpractice, Centralized Credentials

SGOC/Clinical Quality Management Division

ADJUSTMENT: AFMS Group approved CVO Office - $675K in FY04.

Funding Lines Total				1.698	1.729	1.761	1.795	1.829	1.861	
PE	**APPN**	**COST**	**Commodity**	**FY2005**	**FY2006**	**FY2007**	**FY2008**	**FY2009**	**FY2010**	**FY2011**
87798F	0130	392	CIV PAY	.130	.134	.139	.144	.148	.153	.157
87798F	0130	409	TRAVEL	.145	.147	.150	.152	.155	.157	.160
87714F	0130	592	MISC CONT	1.423	1.448	1.471	1.498	1.526	1.551	1.577

Adjustment				**FY2005**	**FY2006**	**FY2007**	**FY2008**	**FY2009**	**FY2010**	**FY2011**
87714F	0130	592	CVO	0.675	0.686	0.698	0.710	0.722	0.733	0.745

Coordination

Panel Chair: Col Whit Campbell, AFMSA/SGO, DSN 754-6536
Panel POC: Col Kathy Biersack, AFMSA/SGOC, DSN 297-4048
tPT Chief: Database Manager:
Program Element Mgr: Maj Rowe, AFMSA/SGO DSN 767-4010 ZBT Manager:

U.S. AIR FORCE

SGOC by Class

EEIC	Commodity	FY06 Cost	Class
39x	Civ. Pay	134.21	5
592	Contract – Med. Malprac. (4.5)*	626.21	
592	Contract – Cred. Verif. Ofc. (6)*	686.19	5
592	Contract – CSPAR/QSPAR	55.91	4
592	Contract – CCQAS (2)*	185.02	4
592	MOU – AFIP GYN Cytology	498.12	4
592	ISA – Armed Forces Med. Lib.	80.00	4
409	TDY	147.40	4

*Indicates no. of contract FTEs

SGOO/Optimization and Integration

BACKGROUND:

Optimization (SCO) program deployment and sustainment requires site visits to insure local understanding of program assets and to train implementation procedures. This process also allows for full evaluation of program effectiveness. Additionally, travel to Brooks City Base is required to coordinate SGOZ missions.

ADJUSTMENT:

$M:	FY04	FY05	FY06	FY07	FY08	FY09	FY10	FY11
CURRENT PRG	.045	.045	.046	.047	.047	.048	.049	.050
ADJUSTMENT	.0	.0	.0	.0	.0	.0	.0	.0
REV PGM TOTAL	.045	.045	.046	.047	.047	.048	.049	.050

PROCUREMENT	FY04	FY05	FY06	FY07	FY08	FY09	FY10	FY11

MPWR	FY04	FY05	FY06	FY07	FY08	FY09	FY10	FY11
OFF	3	3	3	3	3	3	3	3
ENL	0	0	0	0	0	0	0	0
CIV	0	0	0	0	0	0	0	0
K	0	0	0	0	0	0	0	0
R	0	0	0	0	0	0	0	0

IMPACTS:

IPL: N/A MAPPG: N/A BSC Objective: N/A

-Training of clinic staff and leadership is vital to the success of the optimization initiatives. Lessons learned with PCO indicate that without preparation the program will meet with resistance and compromise the implementation.

-Realignment has resulted in SGOZ components at Bolling AFB and at Brooks City Base. Bilateral integration is essential to the coordination of the functions of these offices.

Lt Col James Cockerill, SGOO, DSN 297-4269

Date: 5/11/04

SGOO/Optimization and Integration

ADJUSTMENT:

Funding Lines Total				.045	.046	.047	.047	.048	.		
PE	**APPN**	**COST**	**Commodity**	**FY2005**	**FY2006**	**FY2007**	**FY2008**	**FY2009**	**FY2010**	**FY2011**	
87798F	0130	409	TRAVEL	.045	.046	.047	.047	.048	.	049	.050

Adjustment	**FY2005**	**FY2006**	**FY2007**	**FY2008**	**FY2009**	**FY2010**	**FY2011**

Coordination

Panel Chair: Col Whit Campbell, AFMSA/SGO, DSN 754-6536
Panel POC: Lt Col James Cockerill, AFMSA/SGOO, DSN 297-4269
IPT Chief: Database Manager:
Program Element Mgr: Maj Rowe, AFMSA/SGO DSN 767-4010 ZBT Manager:

U.S. AIR FORCE

SGOO by Class

EEIC	Commodity Class	FY06 Cost
4094	TDY	46.00

SGOM/Center for Excellence for Medical Multimedia

U.S. AIR FORCE

BACKGROUND:

Develops, maintains, and evaluates state of the art patient education programs and websites that support AFMS healthcare optimization and the new DoD/VA Clinical Practice Guidelines. Provides evaluation and consultation with MTFs on enhancing patient education initiatives. Provides central distribution point for all programs.

ADJUSTMENTS:

$M:	FY04	FY05	FY06	FY07	FY08	FY09	FY10	FY11
CURRENT PRG	0.576	0.531	0.540	0.549	0.559	0.569	0.579	0.590
ADJUSTMENT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
REV PGM	0.576	0.531	0.540	0.549	0.559	0.569	0.579	0.590
TOTAL								

PROCUREMENT	FY04	FY05	FY06	FY07	FY08	FY09	FY10	FY11

MPWR	FY04	FY05	FY06	FY07	FY08	FY09	FY10	FY11
OFF	2	2	2	2	2	2	2	2
ENL	1	1	1	1	1	1	1	1
CIV	0	0	0	0	0	0	0	0
K	1	1	1	1	1	1	1	1

IMPACTS:

IPL: N/A MAPPG: N/A

- REQUIREMENT: USAF/SG chartered to provide state-of-the-art patient education tools for the AFMS

- The sole AFMS organization dedicated to providing unsurpassed health education tools for USAF beneficiaries

- Tools, when appropriate, are developed in conjunction with DOD/VA CPG's for utilization throughout DOD

- Over 35 national awards with more than 7.0million website hits and 40,000 programs distributed in 12 months

- Patient education is a mandatory component of healthcare optimization; utilization of CEMM tools allows for

Center for Excellence for Medical Multimedia (CEMM)

ADJUSTMENT:

Funding Lines Total				0.531	0.540	0.549	0.559	0.569
PE	**APPN**	**COST**	**Commodity**	**FY2005**	**FY2006**	**FY2007**	**FY2008**	**FY2009**	**FY2010**	**FY2011**
87724	0130	480	Utilities	.003	.003	.003	.003	.003	.003	.003
87724	0130	531	Cust. Svc.	.002	.002	.002	.002	.002	.002	.002
87724	0130	409	TDY	.050	.051	.052	.053	.054	.055	.056
87724	0130	592	Misc Contr.	.440	.447	.455	.463	.472	.480	.489
87724	0130	619	IMPAC	.036	.037	.037	.038	.038	.039	.040

Procurement	**FY2003**	**FY2004**	**FY2005**	**FY2006**	**FY2007**	**FY2008**	**FY2009**

Coordination

Panel Chair: Col Whit Campbell, DSN 404-6536

Panel POC: Maj Randy Mauffray, DSN 333-7565

Database Manager:

IPT Chief:

Program Element Mtr: Maj Rick Rowe, DSN 297-4010

ZBT Manager:

U.S. AIR FORCE

SGOM by Class

EEIC	Commodity Class	FY06 Cost
4805	Utilities	3.05
4094	TDY	50.85
5314	Custodial Services	2.03
5924	Contract - Fixed Media Rep.	95.60
5924	Contract - Cancer Series	8.14
5924	Contract - Program Shipping	3.05
5924	Contract Misc. Fulfill. Costs	6.10

OAC/OBAN 43SG FY06 POM

U.S. AIR FORCE

BACKGROUND:

AFMSA's Population Health Support Division (SGOZ) and Community Prevention Division (SGOF) are combined within 43SG OBAN.

ADJUSTMENT:

$M:	FY04	FY05	FY06	FY07	FY08	FY09	FY10	FY11
CURRENT PRG	5.182	6.233	6.380	6.530	6.689	6.851	7.018	7.188
ADJUSTMENT	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
REV PGM	5.182	6.233	6.380	6.530	6.689	6.851	7.018	7.188
TOTAL								

PROCUREMENT	FY04	FY05	FY06	FY07	FY08	FY09	FY10	FY11

MPWR	FY04	FY05	FY06	FY07	FY08	FY09	FY10	FY11
OFF	17	17	17	17	17	17	17	17
ENL	6	6	6	6	6	6	6	6
CIV	22	22	22	22	22	22	22	22
K	24	24	24	24	24	24	24	24
R	0	0	0	0	0	0	0	0

IMPACTS:

See individual division program summaries for SGOF and SGOZ.

Ms. Sirie Blankenship, SGOZ, DSN 297-2686

SGOF/Community Prevention Division

BACKGROUND:

AF/SG monies support SGOF Programs including the Air Force Suicide Prevention Program, EDIS/Special Needs Program, and Division Activities including externally funded research projects. SGOF is also responsible for managing over 60 million DoD dollars for both the Family Advocacy and ADAPT/DR Programs. These dollars support travel, IMPAC, Air Force responsibilities related to AF IDS and AF CAIB and other short term suspenses.

ADJUSTMENT:

$M:	FY04	FY05	FY06	FY07	FY08	FY09	FY10	FY11
CURRENT PRG	0.096	0.196	0.196	0.200	0.206	0.210	0.215	0.220
ADJUSTMENT	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
REV PGM	0.096	0.196	0.196	0.200	0.206	0.210	0.215	0.220
TOTAL								

PROCUREMENT	FY04	FY05	FY06	FY07	FY08	FY09	FY10	FY11
	0	0	0	0	0	0	0	0

MPWR	FY04	FY05	FY06	FY07	FY08	FY09	FY10	FY11
OFF	3	3	3	3	3	3	3	3
ENL	0	0	0	0	0	0	0	0
CIV	0	0	0	0	0	0	0	0
K	0	0	0	0	0	0	0	0
R	0	0	0	0	0	0	0	0

IMPACTS:

IPL: N/A MAPPG: N/A BSC Objective: N/A

REQUIREMENT: Both EDIS/Special Needs and the Air Force Suicide Prevention Program (AFSPP) are mandated programs by AFI. DIS/Special Needs (DoDI 1342.12, DoDI 1010.13 and 32 CRF (part 80)) and AFSPP (AFI 90-501, AFI 44-153, AFI 44-154). SGOF supports these efforts as well as AF-wide effort in terms of CAIB and IDS. Not funding means these programs will lose critical support for basic operations. Funds provide basic TDYs for division personnel not already budgeted in other RAPID slides as well as funds to support applied research in alcohol, suicide, tobacco, and support for AF CAIB and AF IDS. With minimal funds the division has been able to get external researchers to address these vital areas which currently amounts to over $11 million in external funding. Although we don't have direct access to these monies they do support needed applied research effort in the

ADJUSTMENT:

Funding Lines Total				.196	.196	.200	.206	.210	.215
220									
PE	**APPN**	**COST**	**Commodity**	**FY2005**	**FY2006**	**FY2007**	**FY2008**	**FY2009**	**FY2010**
FY2011									
87798F	0130	409	TRAVEL	.060	.060	.061	.063	.064	.066
.068									
87714F	0130	592	MISC CONT	.125	.125	.128	.131	.134	.137
.140									

Adjustment	**FY2005**	**FY2006**	**FY2007**	**FY2008**	**FY2009**	**FY2010**	**FY2011**
.012							

Coordination

Panel Chair: Col Whit Campbell, AFMSA/SGO, DSN 754-6536
Panel POC: Col Wayne Talcott, AFMSA/SGOF, DSN 240-6771
tPT Chief: Database Manager:
Program Element Mgr: Maj Rowe, AFMSA/SGO DSN 767-4010 ZBT Manager:

U.S. AIR FORCE

SGOF by Class

EEIC	Commodity Class	FY06 Cost
4094	TDY	60.00
5924	Contract - BHOP	100.00
5924	Contract - Consultant	25.00
6193	IMPAC	11.00

BACKGROUND:

PHSD incorporated the Office of Prevention & Hlth Svcs Assessment (conducts special studies/prototypes preventive hlth delivery systems, AFCHIPS/ASIMS), Pop Hlth Spt Ofc (spts MTF's execution of AFMS pop hlth initiatives) & Patient Admin (manages coding initiatives/BDQAS). TMA recognized SME for Pop Hlth Portal.

ADJUSTMENT:

Funds for AFMS continuation/sustainment of population health and preventive medicine projects/programs. Incorporation of the MHS Portal. Funds realigned from AFMOA/SGZ (Customer Satisfaction Task Force).

$M:	FY04	FY05	FY06	FY07	FY08	FY09	FY10	FY11
CURRENT PRG	5.086	6.037	6.184	6.330	6.486	6.641	6.803	6.969
ADJUSTMENT	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
REV PGM TOTAL	5.086	6.037	6.184	6.330	6.486	6.641	6.803	6.969

PROCUREMENT	FY04	FY05	FY06	FY07	FY08	FY09	FY10	FY11

MPWR	FY04	FY05	FY06	FY07	FY08	FY09	FY10	FY11
OFF	14	14	14	14	14	14	14	14
ENL	6	6	6	6	6	6	6	6
CIV	22	22	22	22	22	22	22	22
K	24	24	24	24	24	24	24	24
R	0	0	0	0	0	0	0	0

IMPACTS:

- **Applied research/development for behavioral and oral hlth, weight gain, workload studies, injury prevention**
- **Health delivery systems prototyping: HEAR, SUAT, IDS-CAT, BHOP, AF web-based hlth risk assessment**
- **Collation/analysis of hlth data: AF Pop Hlth Portal, AFCHIPS, P2R2, AHRQ/PQIs, ASIMS, PIMR, AFCITA**
- **Hlth record info mgmt: clinical business ops, coding mgmt, BDQAS, SIDR, SADR, WWR, DOWR, EMRTAR**
- **Program management: condition/disease DoD/VA CPG, pop hlth call center, NT, DHP, MHS pop hlth portal**

ADJUSTMENT:

Funding Lines Total				6.037	6.184	6.330	6.486	6.641	6.803	6.969
PE	**APPN**	**COST**	**Commodity**	**FY2005**	**FY2006**	**FY2007**	**FY2008**	**FY2009**	**FY2010**	**FY2011**
87724F	0130	392	CIV PAY	1.383	1.438	1.473	1.509	1.545	1.583	1.621
87724F	0130	409	TRAVEL	.616	.641	.657	.673	.689	.706	.723
87724F	0130	462	TRANS PROP	.005	.005	.005	.005	.005	.006	.006
87724F	0130	471	LEASE SPACE	.155	.161	.165	.169	.173	.177	.182
87724F	0130	480	UTILITIES	.070	.073	.075	.077	.078	.080	.082
Adjustments				**FY2005**	**FY2006**	**FY2007**	**FY2008**	**FY2009**	**FY2010**	**FY2011**
87724F	0130	553	GPC TRNG	.023	.024	.025	.025	.026	.028	.028
Coordination										
87724F	0130	619	GPC	.288	.300	.307	.315	.322	3.867	3.961
									.330	.338

Panel Chair: Col Whit Campbell, AFMSA/SGO, DSN 754-6536

Panel POC: Lt Col Irene Bober-Moken, AFMSA/SGOZ, DSN 240-6513

tPT Chief: Database Manager:

Program Element Mgr: Maj Rowe, AFMSA/SGO, DSN 767-4010 ZBT Manager:

SGOZ by Class

U.S. AIR FORCE

EEIC	Commodity	FY06 Cost	Class
39x	Civ. Pay	1438.32	5
471	Leased Space	161.20	5
480	Utilities	72.80	5
49x	Communications	24.96	5
409	TDY	640.64	4
592	Contract – Anteon Manhour (2)*	279.83	4
592	Contract – BDQAS Manhour (4)*	552.48	4
592	Contr. – LMT (ACS) Manhour (14)*	1285.12	4
592	Contract – PDS Manhour (1)*	124.93	4
592	Contract – Customer Sat. (1)**	938.61	4
592	Contract – Tier ½ SPT (1)*	83.97	4
592	Contract – Portal Center (1)*	122.88	4
592	Contract – Clin. Prac. Guidlines	44.03	4
592	Contract – Clinical Consultants	85.25	4
462	Trans. Of Gov't. Prop via Comm. Air	5.20	3
553	CE Services – GPC Training	23.92	3
619	IMPAC	299.52	3

*Indicates no. of contract FTEs **1 Contract FTE +

AFMSA Command Section

BACKGROUND:

Funds that are centrally managed under the AFMSA command cost center. These funds were mapped to Medical Support Panel, but realigned under Med Ops since Med Ops executes dollars on behalf of the command.

ADJUSTMENT:

$M:	FY04	FY05	FY06	FY07	FY08	FY09	FY10	FY11
CURRENT PRG	0.067	0.070	0.072	0.074	0.072	0.079	0.081	0.083
ADJUSTMENT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
REV PGM	0.067	0.070	0.072	0.074	0.072	0.079	0.081	0.083
TOTAL								

PROCUREMENT	FY04	FY05	FY06	FY07	FY08	FY09	FY10	FY11
	4	4						

MPWR	FY04	FY05	FY06	FY07	FY08	FY09	FY10	FY11
OFF	4	4	4	4	4	4	4	4
ENL	3	3	3	3	3	3	3	3
CIV	1	1	1	1	1	1	1	1
K	0	0	0	0	0	0	0	0
R	0	0	0	0	0	0	0	0

IMPACTS:

IPL: N/A MAPPG: N/A BSC Objective: N/A

-IMPACT:

AFMSA (North) centrally managed funds (’04):

409 - $40

553 - $2

619 - $25K (Includes IMPAC purchases for SGOC)

AFMSA Command Section

ADJUSTMENT:

Funding Lines Total				.067	.070	.072	.074	.072	.079	.		
PE	**APPN**	**COST**	**Commodity**	**FY04**	**FY05**	**FY06**	**FY07**	**FY08**	**FY09**	**FY10**	**FY11**	
87798	0130	409	TDY	.040	.043	.044	.046	.043	.048	.050	.051	
87714	0130	553	Cont Plant Svc	.002	.002	.002	.002	.002	.002	.002	.002	
Adjustment				**FY04**	**FY05**	**FY06**	**FY07**	**FY08**	**FY09**	**FY10**	**FY11**	
.030												

Database Manager:

Coordination

Panel Chair: Col Whit Campbell, AFMSA/SGO, DSN 754-6536

Panel POC: Maj Rick Rowe, AFMSA/SGO, DSN 767-4010

IPT Chief:

Program Element Mgr: Maj Rick Rowe, AFMSA/SGO, DSN 767-4010

ZBT Manager:

U.S. AIR FORCE

AFMSA CC by Class

EEIC	Commodity Class	FY06 Cost
4094	TDY	44.00
6193	IMPAC	26.00
5532	Contract Plant Svcs	2.00

Virtual Library

CAT: ENTERPRISE CAPABILITY/(NON-PERSONAL SVS)

U.S. AIR FORCE

BACKGROUND:

Provides online access to current and authoritative knowledge-based clinical information, abstracts, references and full-text books/journals to all AFMS personnel. The current collection includes MD Consult, STAT!Ref, ProQuest, Ovid + JAMA Journals, and Micromedex. All AFMS personnel are authorized to use at no cost.

ADJUSTMENT N/A

$M:	FY04	FY05	FY06	FY07	FY08	FY09	FY10	FY11
CURRENT PRG	1.600	1.600	1.627	1.655	1.685	1.715	1.746	1.777
ADJUSTMENT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
REV PGM	1.600	1.600	1.627	1.655	1.685	1.715	1.746	1.777
TOTAL								

PROCUREMENT	FY04	FY05	FY06	FY07	FY08	FY09	FY10	FY11

MPWR	FY04	FY05	FY06	FY07	FY08	FY09	FY10	FY11
OFF	0	0	0	0	0	0	0	0
ENL	0	0	0	0	0	0	0	0
CIV	0	0	0	0	0	0	0	0
K	1	1	1	1	1	1	1	1

IMPACTS:

-Provides universal access to current and authoritative clinical knowledge-based resources (med texts, journals, knowledge-bases)

-Centralizes previously decentral program and increases bill to AFMS since MTFs will lose volume discounting that has been achieved via centralized purchase of these subscriptions

-Ensures compliance with JCAHO IM Chapter; requires "knowledge-based resources" be available to MTF providers; provides ability to meet current demand for 80,000 annual hits for VL online subscription services

-Tangible (centralized): Economy of scale (Skill mix/Division of labor); Rate discounts; lower PM [OH] factor; reduced G&A (qty); lower contract admin fees (volume); consolidated infrastructure (eliminate duplication/overlap)

-Intangible (centralized): Standardization of services; repeatable process, flexibility, maximum re-use; simplified admin/oversight; uniformity of action/singularity of purpose

-Cost avoidance $2M

Virtual Library

ADJUSTMENT:

Funding Lines Total			1.600	1.627	1.655	1.685	1.715

PE	APPN	COST	Commodity	FY2005	FY2006	FY2007	FY2008	FY2009	FY2010	FY2011
877		592	Misc. Cont.	1.600	1.627	1.655	1.685	1.715	1.746	1.777

Adjustment	FY2005	FY2006	FY2007	FY2008	FY2009	FY2010	FY2011

Coordination

Panel Chair: Col Whit Campbell, AFMSA/SGO, DSN 754-6536
Panel POC:
tPT Chief:
Program Element Mgr: Maj Rowe, AFMSA/SGO DSN 767-4010

Database Manager:
ZBT Manager:

Headquarters U.S. Air Force

Integrity - Service - Excellence

QUESTIONS

U.S. AIR FORCE

Headquarters U.S. Air Force

Integrity - Service - Excellence

HQ Program Review:
Dental Panel

AFMS Group
17 March 2004

U.S. AIR FORCE

Dental Panel Intro

(Figures are in $000's)

Description	Amount
Initial TOA	34,078
Proposed TOA	34,078
Class 5 TOA	34,078
Remaining TOA	0

HQ Acct/Civilian Dental Contracts

BACKGROUND:

1996: central DOD contract dev'l to address inadequate dental/assistant staff for family members OCONUS (Cong mandate). AF sent 50 DC/50 enlisted OCONUS & backfilled in CONUS with contractors. Now required to maintain the current level of service (Choctaw Dental Contract) and phase in DCO.

ADJUSTMENT:

Adjustment represents correction for actual TOA expended for RGB/Choctaw contract. YOE/budget years ~12M. Newly negotiated/awarded contract started 1 Mar 2004.

$M:	FY04	FY05	FY06	FY07	FY08	FY09	FY10	FY11
CURRENT PRG	8.0	8.0	8.95	9.11	9.27	9.44	9.61	9.78
ADJUSTMENT		3.2	2.54	2.72	2.92	X	X	X
REV PGM TOTAL	?	11.2	11.49	11.83	12.19	X	X	X

PROCUREMENT	FY04	FY05	FY06	FY07	FY08	FY09	FY10	FY11
none	none							

MPWR	FY04	FY05	FY06	FY07	FY08	FY09	FY10	FY11
OFF	0	0	0	0	0	0	0	0
ENL	0	0	0	0	0	0	0	0
CIV	0	0	0	0	0	0	0	0
K	121	121	121	121	121	121	121	121
R	0	0	0	0	0	0	0	0

IMPACTS:

IPL: N MAPPG: Y

- Necessary to initiate the proper resourcing of the dental support portion of the dental treatment team (DCO)
- Will hire civilian dental assistants and hygienists, to increase staff:doc ratio and provide stability to team
- Not adequately resourcing DCO will result in a degradation in dental services and/or much increased PSC bills
- Expect 40% & 20% increase in general dentistry & specialty productivity, respectively & 40% decrease in PSC
- A decreased number of dentists in the absence of additional support staff will result in less dentistry being done in the DTF (the best value method to provide dental

Civilian Dental Contracts

ADJUSTMENT: **Adjustment represents correction for actual TOA expended for RGB/Choctaw contract. YOE/budget years ~12M. Newly negotiated/awarded contract started 1 Mar 2004**

Funding Lines Total				$11.2	$11.49	$11.83	$12.19	$X	$X	$X
PE	**APPN**	**COST**	**Commodity**	**FY2005**	**FY2006**	**FY2007**	**FY2008**	**FY2009**	**FY2010**	**FY2011**
87715F			Dental Contract	8.0	8.95	9.11	9.27	9.44	9.61	9.78
			Adjustment		3.2	2.54	2.72	2.92	X	X

Procurement

none

Coordination

Panel Chair: Col George Gerdts
Panel POC: Col Baiorunos

IPT Chief:n/a
Program Element Mtr: Col Gerdts

Database Manager:n/a
ZBT Manager:n/a

Cost & Offsets For Dental Care Optimization (DCO)

BACKGROUND:

DCO is a radically different (from traditional military system), more efficient multi-chair healthcare delivery system that can be as productive with fewer dentists by leveraging civilian-like business practices (e.g. effective scheduling & more robust support staff) using technology and by maximizing the dentist's chair time.

ADJUSTMENT:

Adj in POM: Cl 1/65% DC TOA, TOA from MedOps DC auth trade, & projected TOA from future DC auth trades. Only have info on Cl 1 TOA thru FY09. Remaining needs could be offset by existing contract TOA.

$M:	FY04	FY05	FY06	FY07	FY08	FY09	FY10	FY11
PROJECTED PRG COSTS	1.31	4.82	7.48	8.39	11.15	13.68	16.99	21.71
ADJUSTMENT (Offsets)	1.31	4.82	6.89	10.35	11.86	10.84	7.13	8.34
REV PGM TOTAL	0.0	0.0	0.59	(1.96)	(0.71)	2.84	9.86	13.37

PROCUREMENT	FY04	FY05	FY06	FY07	FY08	FY09	FY10	FY11

MPWR	FY04	FY05	FY06	FY07	FY08	FY09	FY10	FY!!
OFF	0	0	0	0	0	0	0	0
ENL	0	0	0	0	0	0	0	0
CIV	0	0	0	0	0	0	0	0
K	0	0	0	0	0	0	0	0
R	0	0	0	0	0	0	0	0

IMPACTS:

- Dental care is a Title 10 entitlement and will be delivered in the DC or the PSC arenas. It is significantly less expensive to provide dental care within the DTF though there will always be a requirement for some PSC
- YOE/2005 costs covered by MedMod panel; FY2005 to implement phase in @ 10 DTFs (Jan 05??)
- Most costs can be offset with existing TOA; remaining is a disconnect but could be offset with some of the civilian dental contract TOA...if it is, risk becomes transferring PSC usage from some bases to others
- Unknown variables: % of dentists/support that should/must be AD & impact on probable poor R&R years

Col George Gerdts, SGD, DSN 297-4150

Cost & Offsets For Dental Care Optimization (DCO)

ADJUSTMENT: Adj in POM: Cl 1/65% DC TOA, TOA from MedOps DC auth trade, & projected TOA from future DC auth trades. Only have info on Cl 1 TOA thru FY09. Remaining needs could be offset by existing contract TOA.

Funding Lines Total		$0.0	$6.89	$10.35	$11.86	$10.84	$7.13	$8.34
PE	**APPN**	**COST**	**Commodity**	**FY2005**	**FY2006**	**FY2007**	**FY2008**	**FY2009**	**FY2010**	**FY2011**
			Cl 1/65% (DC)	0.0	5.45	5.76	6.11	3.91	0.0	0.0
			Med Ops trade	0.0	1.44	1.59	1.75	1.93	2.13	2.34
			Future DC trades	0.0	0.0	3.0	4.0	5.0	5.0	6.0

Procurement	**FY2004**	**FY2005**	**FY2006**	**FY2007**	**FY2008**	**FY2009**	**FY2010**

XXX

Coordination

Panel Chair: Col Gerdts
Panel POC: Col Gerdts

IPT Chief: n/a
Program Element Mtr: n/a

Database Manager:n/a
ZBT Manager:n/a

HQ Acct/ Private Sector Care, MMSO (Remote & Referred Care)

BACKGROUND:

Three of the HQ TOA dental programs are required to fund the Dental Private Sector Care Program. DTF referred PSC expenditures will decrease only if DCO is fully supported & phased in. Spending levels are expected to approach $30M & will continue to grow unless significant changes (DCO) are made to the system.

ADJUSTMENT:

Adjustments to current program assuming full implementation of properly supported DCO over the POM. Success of DCO, over prediction, will further decrease the PSC bill and vice versa.

$M:	FY04	FY05	FY06	FY07	FY08	FY09	FY10	FY11
CURRENT PRG	??	20.50	18.24	16.13	12.81	10.21	??	??
ADJUSTMENT	??	5	2.0	2.08	2.16	2.25	??	??
REV PGM		25.50	20.24	18.21	14.97	12.46	??	??
TOTAL								

PROCUREMENT	FY04	FY05	FY06	FY07	FY08	FY09	FY10	FY11
none	none							

MPWR	FY04	FY05	FY06	FY07	FY08	FY09	FY10	FY11
OFF	0	0	0	0	0	0	0	0
ENL	0	0	0	0	0	0	0	0
CIV	0	0	0	0	0	0	0	0
K	0	0	0	0	0	0	0	0
R	0	0	0	0	0	0	0	0

IMPACTS:

IPL: N MAPPG: Y

- Combines PSC funds from original POM, MMSO 'balancer', and DoD Cl 1 PSC initiative
- Necessary to provide required dental care that cannot be delivered in the DTF due to capability & capacity and for Remote Dental Program. Assumes recruiting & retention rates do not fall off significantly.
- Currently no negotiated (e.g. Dental T-nex) fee schedule resulting in paying highest fees for this service
- Not adequately resourcing PSC will result in excessive access to dental care and/or degradation in dental health & dental readiness. DoD goals being 65% of force in Class 1 (health) and 95% in Cl 1 + 2 (deployable)

Private Sector Care, MMSO

ADJUSTMENT: **Minor adjustment to current program assuming full implementation of properly supported Dental Care Optimization over the POM.**

Funding Lines Total		$25.50	$20.24	$18.22	$14.97	$12.46
PE APPN COST Commodity OAC		**FY2005**	**FY2006**	**FY2007**	**FY2008**	**FY2009**
87713F FY2010 ??	MMSO	7.95	8.74	9.62	10.58	11.64
87713F ??	MMSO balancer	12.55	7.17	4.05	(0.39)	(3.10)
87713F	Cl 1, PSC		2.33	2.47	2.62	1.68
Procurement						
none 2.25	Adjustment		5	2	2.08	2.16
Coordination						

Panel Chair: Col George Gerdts
Panel POC: Col King

IPT Chief:n/a
Program Element Mtr: Col Gerdts

Database Manager:n/a
ZBT Manager:n/a

QUESTIONS

U.S. AIR FORCE

Summary

(Figures are in $000's)

Panel Prioritization

Class 5:	**87,705**
Class 4:	**54,386**
Class 3:	**7,564**
Class 2:	**88**
Class 1:	**0**
Other:	**1,739**
Total TOA:	**151,482**

5 = Radioactive (Unacceptable)
4 = Hard Take
3 = Medium Take
2 = Easy Take
1 = Inevitable (Automatic Take)

$2.7M Added to Trade Space for FY06 Bills

Mgmt HQ History

U.S. AIR FORCE

(Figures are in $000's)

Panel	Revised FY06 Program	Proposed FY06 Program
Aerospace Operations	20,442	20,819
Dental Operations	34,078	34,078
Force Development	229	68
Medical Modernization	46,587	30,462
Medical Operations	8,694	11,136
Medical Support	38,470	53,180
Civ Pay	67	1,730
Total	148,568*	151,481

Trade Space is a Moving Target Given Takes & A
Current Trade Space is Approximately $30M

U.S. AIR FORCE

Bills voted "Yes" by AFMS Group (Internal & External)

(Figures are in $000's)

Int/Ext	Rank	Issue	FY06	FY07	FY08	FY09	FY10	FY11
I	1	Dental Central Contract	2,540	2,720	2,920	3,037	3,158	3,285
I	2	HAWC Contractors	5,400	6,800	7,700	8,008	8,328	8,661
I	3	OB Contract Bill	16,300	23,700	24,650	25,630	26,650	27,710
I	4	HPSP (includes dental option)	11,246	15,731	20,044	24,751	30,989	37,866
I	5	MMSO	2,000	2,080	2,163	2,250	2,340	2,433
I	6	Modernization delta	42,400	39,218	35,906	32,459	28,869	25,133
I	7	Referral Mgmt Centers	4,520	4,701	4,889	5,084	5,288	5,499
I	8	HPLRP	12,435	19,010	23,890	25,619	23,121	16,656
I	9	Patient Movement Items	8,500	8,840	9,194	9,561	9,944	10,342
I	10	CDA - Scheduler	355	369	384	399	415	432
I	11	Digital Dental Radiology Init	2,800	2,912	3,028	3,150	3,276	3,407
		Total	**108,496**	**126,081**	**134,768**	**139,948**	**142,378**	**141,424**

Int/Ext		Issue	FY06	FY07	FY08	FY09	FY10	FY11
E	1	Appointing	12,800	13,312	13,844	14,398	14,974	15,573
E	2	Utilization Management	18,959	20,021	21,142	22,326	23,576	24,896
E	3	DODMERB	2,200	2,288	2,380	2,475	2,574	2,677
E	4	Buckley Pharmacy	6,200	6,448	6,706	6,974	7,253	7,543
E	NA	C-9 Divestiture	22,280	23,171	24,098	25,062	26,064	27,107
		Total	**62,439**	**65,240**	**68,170**	**71,235**	**74,441**	**77,796**

Headquarters U.S. Air Force

Integrity - Service - Excellence

QUESTIONS

U.S. AIR FORCE

Meeting Recap & Calendar

U.S. AIR FORCE

- New Items
- Action Items
- Meeting Schedule:
  - AFMS Group:
    - Fri., 19 Mar, 0830-1000 EST, 4th flr conf rm
    - Wed., 24 Mar, 1300-1530 EST, 4th flr conf rm
  - AFMS Council:
    - Thu., 1 Apr, 0900-1100 EST, 4th flr conf rm